Foreign Affairs and International Trade Canada
Affaires étrangères et Commerce international Canada

Departmental Performance Report

The Honourable Stockwell Day
Minister for International Trade

The Honourable Lawrence Cannon
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Canada

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Ministers' Message

Stockwell Day
Minister for International Trade

Lawrence Cannon
Minister of Foreign Affairs

As the new Ministers of Foreign Affairs and International Trade, it is our distinct pleasure to present the department's 2007-2008 *Departmental Performance Report* (DPR). This organization is Canada's face and voice to the world, working to advance Canada's political and economic interests in the international community as well as to apply Canadian experience to help address global issues. This department manages Canada's international presence — the country's comprehensive network of missions abroad — that is so critically important to advancement of Canada's global agenda.

This is an important time for the department, as it implements a Transformation Agenda in order to become as modern, flexible and effective as possible. This transformation is in keeping with results of the department's recent Strategic Review under the government's new Expenditure Management System, outlined in the 2007 federal budget. We are proud to be part of this department as it looks ahead to its 100th anniversary on June 1, 2009.

Throughout 2007-2008, the work of the Department of Foreign Affairs and International Trade was aligned with government priorities reflected in the October 2007 Speech from the Throne. The three leading areas of focus for the department were Canada's mission in Afghanistan; the United States and engagement across the Western Hemisphere; and growing/emerging markets, with a focus on China and India. The department made significant progress in these areas, in many other aspects of Canada's foreign and trade policies and initiatives, and in ongoing implementation of its Transformation Agenda. This report provides full information on the year's achievements, in summary form in Section 1, and in more detail for each program activity in Section 2.

We invite all Canadians to see for themselves the value-added benefits this department provides by reading this report as well as by exploring the department's Internet presence of more than 200 websites (see the home page at www.international.gc.ca/international/index.aspx). We would also like to take this opportunity to pay tribute to the employees of the department and the diligence, commitment and professionalism with which they serve Canadians, both at home and abroad.

Management Representation Statement

Louis Lévesque
Deputy Minister for International Trade

Leonard J. Edwards
Deputy Minister of Foreign Affairs

We submit for tabling in Parliament the 2007-2008 *Departmental Performance Report* for the Department of Foreign Affairs and International Trade.

This document has been prepared based on the reporting principles contained in the *Guide to the Preparation of Part III of the 2007-08 Estimates: Reports on Plans and Priorities* and *Departmental Performance Reports:*

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat (TBS) guidance;
- It is based on the department's strategic outcomes and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to the department; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the RPP.

Louis Levesque
Deputy Minister for International Trade

Leonard J. Edwards
Deputy Minister of Foreign Affairs

1 Departmental Overview

1.1 The Government's Three Foreign Policy and International Trade Priorities

In 2007-2008, the Department of Affairs and International Trade (DFAIT) was aligned closely with the government's key priorities related to foreign policy and international trade, which were reflected in the October 2007 Speech from the Throne. Those priorities are as follows:

- *Afghanistan:* Canada's whole-of-government approach in Afghanistan reflects the three pillars of the Afghanistan Compact: security, governance and development. By helping to build Afghan institutions that support democratic processes, Canada is contributing to Afghan-led political reconciliation efforts aimed at weakening the insurgency and fostering a sustainable peace. At the same time, by keeping with proven Canadian strengths, the Canadian contribution remains focused on key objectives, consistent with those of the Afghan government and the international community. The department plays an important role in supporting the three mutually reinforcing pillars by contributing resources and expertise to Canada's mission in Afghanistan (see www.afghanistan.gc.ca/canada-afghanistan-approach-approche/index.aspx?menu_id=1&menu=L).
- *The United States and Engagement across the Western Hemisphere:* Canada and the United States enjoy a unique relationship, which provides countless opportunities for valuable collaboration on many sensitive and complex matters. The breadth and depth of the relationship on defence and intelligence matters, trade, investment, energy, border management and immigration—to name only a few—cumulatively build a relationship that is unlike any other that either the United States or Canada enjoys with any other country in the world.

  Canada's engagement across the western hemisphere is based on three key objectives: promotion and enhancement of prosperity; security; and the fundamental values of freedom, democracy, human rights and the rule of law. To secure new opportunities for Canadian exporters, investors and service providers, the government is pursuing free trade, environmental and labour cooperation agreements. Canada is working with neighbours in the region to anticipate transnational threats such as crime, pandemics and natural disasters and to respond quickly and effectively. Canada is committed to working with partners in the region to ensure that shared values of freedom, democracy, human rights and the rule of law are protected and strengthened, and to sharing models of Canadian governance, in support of more effective, accountable and inclusive public institutions (see http://geo.international.gc.ca/can-am/main/menu-en.asp?lang_update=1 and http://geo.international.gc.ca/cip-pic/geo/objectives-en.aspx).
- *Growing Emerging Markets, with a Focus on China and India:* The department is taking a leadership role in implementing Canada's Global Commerce Strategy (see www.international.gc.ca/commerce/strategy-strategie/index.aspx?lang=en), using sector-specific, multi-year plans for 13 priority markets, including China, India and Brazil. The Trade Commissioner Service (TCS) is opening new offices to serve Canadian business in these three markets and in other key commercial centres. The TCS is also updating tools and training provided to staff to meet the rising demand from Canadian companies for increasingly sophisticated support in these markets, such as advice on corporate social responsibility issues and global value-chain opportunities. Canada is using its international commercial network to promote investment opportunities and transportation linkages with rapidly growing Asian economies through the Asia Pacific Gateway and Corridor Initiative. To ensure competitive terms of access for Canadian business, investors and innovators, Canada is using the entire suite of international trade policy instruments to forge new agreements with partners in emerging markets. Canada continues to pursue an ambitious bilateral agenda, particularly in light of the lack of progress in the Doha Development Round at the World Trade Organization.

To be able to deliver on these priorities, the department worked on its Strategic Review and Transformation Agenda, driven by four key factors. First, the government is firmly committed to restoring Canada's leadership role on global issues and to more effectively promoting Canadian foreign policy values, such as security, prosperity and democracy. These values permeate all aspects of Canada's approach to international affairs, including establishment of its international priorities. Second, in accordance with the Clerk of the Privy Council's objective of Public Service renewal, the department is actively recruiting, while making efforts to ensure it can attract and retain people with the complex skill sets it needs. Third, the department is taking action to better meet the expectations of Canadians with respect to accountability and financial management. Finally, the department is addressing the increased international engagement of Canadians and the higher demand this generates for consular, passport and trade promotion services.

1.2 Strategic Review and Transformation Agenda

1.2.1. The Strategic Review

In spring 2007, the department began an alignment exercise to ensure that its policies, programs and operations were in line with the government's three foreign policy and international trade priorities and to support the Prime Minister's commitment to restore Canadian leadership in world affairs. This exercise, which generated important lessons learned, was also aimed at increasing organizational flexibility, improving business practices, and reviewing the department's representation abroad.

In the midst of this exercise (i.e. in June 2007), the government announced a Strategic Review process for all departments and agencies, under the new Expenditure Management System. This department was one of the first to launch a review of all direct program spending and operating costs, to identify where reinvestments could be made in support of government priorities, to look for ways to improve value for money in its programs, and to ensure that it is in the right places with the right people doing the right things. The purpose was transformative change that would fundamentally reshape the department and its work.

1.2.2. The Transformation Agenda

Foreign and trade ministries worldwide are currently transforming their structures and operations in order to better address realities in the global environment in which they work.

Globalization, the main driver of change today, is making countries, societies and cities more and more interdependent, resulting in an increasingly complex and crowded international agenda. Traditional areas of peace and security, trade and prosperity—the bread and butter of foreign and trade ministries—have been joined by concerns for the environment, human rights and energy. Furthermore, increasing numbers of players, inside and outside government, now engage actively in international relations. For this department, the challenge is to focus on issues of core concern to its mandate, while using its particular strengths and assets—the International Platform, its knowledge of countries and markets, its experience in international forums and negotiations, and its expertise in international law—to assist its federal partners as well as business and non-governmental organizations in their international activities. This department, like other foreign and trade ministries, considers it important to provide proactive policy guidance and to foster coherence, coordination and integration of activities carried out by a growing number of federal partners with international operations.

This department's Transformation Agenda was strongly supported in the 2008 federal budget, which pledged $189 million for implementation. The Transformation Agenda will generate improved service delivery and create a leading-edge foreign and trade ministry that meets the test of relevance and accountability set by government. It is timely that the department is undergoing this transformation as it looks forward to its 100th anniversary in 2009. Once again, the department is demonstrating its ability to adapt to changing circumstances as well as reasserting its relevance to government and Canadians as a whole.

The Transformation Agenda is based on six principles:

- *Aligning with Government Priorities:* The department sought to identify where it could shed activities of lesser priority in order to invest in higher priorities of the government. Accordingly, the department is focusing on the government's three foreign policy and international trade priorities, noted in Section 1.1. It is also changing the way it operates to ensure it is able to respond quickly and flexibly to new and emerging priorities as they arise.
- *Strengthening Canada's International Platform:* The department will bolster its presence abroad, ensuring Canada's missions are in places that matter most to Canadian interests. It will be more present in the field and leaner at headquarters, while maintaining close relationships with federal partners represented at Canadian missions abroad.
- *Improving Services to Canadians:* The global engagement of Canadians depends to a large extent on the consular, passport and trade services the department provides. The government's Global Commerce Strategy is already guiding improvements in the department's commercial services. Passport Canada continues to re-engineer processes to meet new demands for service. And the department's upgrading of the Consular Branch represents the start of a major focus on this key service to Canadians.
- *Focusing on Core Policy Business:* The department will strengthen policy and program activities in areas at the core of its mandate: peace and security, trade and investment, international law and human rights. At the same time, it will reduce involvement in areas best left to other departments.
- *Strengthening Accountability:* The department will create new structures and offices, including a Chief Financial Officer position, to make sure it provides the most effective possible stewardship of public funds. It will also strengthen its audit and evaluation function.

- *Renewing the Department's Human Resources:* The department will step up recruitment to renew its workforce, put a premium on learning to ensure its workforce retains the skills required to compete in today's world, and emphasize knowledge of the foreign languages that count for so much now and in the coming decades (i.e. Chinese, Arabic, Russian, Japanese, Spanish and Portuguese).

The department has put in place a team to oversee implementation of its Transformation Agenda. The team is made up of full-time staff, "virtual" members with horizontal support across the department, and experts in change management and communications from outside the department. Already, the department has made significant changes by strengthening:

- its governance structure, by establishing an Executive Council, which provides direction and oversight to support achievement of the strategic outcomes; two senior-level subcommittees, one dealing with resource reallocation and the other with oversight of the implementation of the Transformation Agenda; and four supporting recommendation and review bodies, each chaired by an Assistant Deputy Minister (ADM) and each responsible for advancing one of the department's strategic outcomes or for its internal services—Policy and Programs Board, External Services Board, Missions Board, and Core Services Board;
- delivery of its consular and emergency management services, making them more coordinated and effective (see Section 2.4.1);
- stewardship of its financial resources, through creation of a Chief Financial Officer position;
- its audit function, by splitting the Office of the Inspector General into two bureaus (the Office of the Inspector General and the Office of the Chief Audit Executive); and by establishing a Departmental Audit Committee with an independent chair from outside the department, as well as a Departmental Evaluation Committee to oversee more effective results management and performance measurement, with assistance from the Office of the Inspector General; and
- its Program Activity Architecture (PAA), recreated for 2008-2009 to more fully reflect the 2006 reintegration of the department and to put the organization on a firm outcome-based footing (see Section 1.3.1 for an explanation of the benefits of the new PAA).

Not all the changes described above are reflected in this *Departmental Performance Report*, which must be based on the PAA that was used in the department's 2007-2008 *Report on Plans and Priorities*.[1]

1.2.3. Application of Lessons Learned

For the past few years, the department has recognized the need to modernize its operations and has been making steady progress on that front. In short, the Strategic Review and the Transformation Agenda represent the department's recognition of lessons learned at the highest level and application of those lessons throughout its operations. (Readers will find specific information on lessons learned with respect to each program activity in Section 2.)

The new PAA more clearly defines the department as a unified whole. The new governance structure will bring clearer direction and greater agility to departmental operations, and the Transformation Agenda is generating administrative and other improvements that will make the department more accessible to Canadians, more directly connected to government-wide priorities, and more flexible and effective in delivering services that Canadians need and expect.

1.3 Program Activity Architecture

1.3.1. Comparison of the Interim 2007-2008 PAA and the New PAA (Approved June 7, 2007, by Treasury Board)

The interim, short-term PAA (see Section 1.3.2) combined the strategic outcomes and program activities of the previously separate Foreign Affairs Canada and International Trade Canada. This resulted in four strategic outcomes for the reintegrated department: Canada's Interests Are Advanced Internationally, Canada's Commercial Interests Are Advanced Internationally, the Government of Canada Is Served Abroad and Canadians Are Served Abroad. While this PAA was generally consistent with the department's mandate, it presented the strategic outcomes as themes, rather than end results. This approach was not as effective as it should have been in defining the department's expected outcomes or in assisting with performance measurement, as noted in the department's 2006 Management Accountability Framework (MAF) assessment (www.tbs-sct.gc.ca/maf-crg/assessments-evaluations_2006/ext-ext_e.asp).

1 Following the February 2006 reintegration of its Foreign Affairs and Trade components, the department prepared an interim PAA, at the request of TBS. It was approved by Treasury Board on August 1, 2006. The interim PAA was used in the department's 2007-2008 *Report on Plans and Priorities* and, in keeping with TBS requirements, must also be used in this DPR.

In developing the new PAA, the department made every effort to improve key elements. First, the strategic outcomes are expressed as end results, the long-term and enduring benefits generated by the department for Canadians. Second, the new PAA is more streamlined, with three instead of four strategic outcomes: Canada's International Agenda, International Services for Canadians, and Canada's International Platform (which encompasses the third and fourth outcomes from the interim PAA). Third, the new PAA is more logical, illustrating the upward progression from the sub-sub program activities and their outputs to the three strategic outcomes. This shows how all the department's activities contribute to achievement of its strategic outcomes, and how all activities fit into one cohesive whole. Fourth, the new PAA condenses the number of program activities from 14 to seven, making the operations of the department much simpler to understand. Finally, the new PAA is the first to fully reflect the department's reintegration as well as the first to be used to guide performance monitoring and evaluation. This should contribute significantly to the clarity and coherence of the department's results-based management as well as its public reporting. Use of the new PAA in the department's 2008-2009 planning and performance reports will ensure greater clarity in defining what the department does, how it does it, the results it seeks, and how it measures and reports on performance.

1.3.2. The Department's Interim Program Activity Architecture

The department's interim PAA was used as the basis for this report. It consists of four distinct but complementary strategic outcomes and 14 program activities (see Section 2). The first outcome is about the practice of Canadian advocacy and diplomacy to reflect the country's interests and values. The second reflects the international trade and commercial initiatives as well as related services provided by the department to Canadians. The third is about the department's management of Canada's network of missions abroad, and the fourth pertains to the department's consular and passport services provided to Canadians at home and abroad.

The department's strategic direction is identified in its PAA. The program activities enable advancement of the four strategic outcomes (in italics below), as follows:

- *Canada's Interests Are Advanced Internationally:* In partnership with Canadians, Canada and its values are projected to the world. Canada's interests are pursued abroad and Canadians are better able to interpret the world (pursued by the program activities of Strategic Policy and Planning, International Security, Global Issues, Bilateral Relations, and Protocol). (Note: "Canada's interests" refers to key issues and priorities of importance to Canada with regard to the international community, including terrorism, counterterrorism, security and climate change.)
- *Canada's Commercial Interests Are Advanced Internationally,* both in Canada and abroad, in collaboration with Canadian business and other stakeholders (pursued by the program activities of Trade Policy and Negotiations, World Markets/Commercial Relations, International Business Development, and Promotion of Foreign Direct Investment and Science & Technology Cooperation).
- *Government of Canada Is Served Abroad:* The government delivers its programs and achieves its results in a secure environment through cost effective and efficient services and infrastructure at Canada's missions abroad (pursued by Common Services and Infrastructure—Support from Headquarters and Missions Abroad). (Although this work encompasses two program activities, one in Canada and the other at missions abroad, this DPR combines them for the sake of simplicity and ease of presentation.)
- *Canadians Are Served Abroad:* Canadians travelling and living abroad are provided with effective assistance, guidance, advice and services for their travel documents and consular needs (pursued by Consular Affairs, Passport Canada (Revolving Fund) and Passport Canada (Appropriated Funds). (In this DPR, as in the *Report on Plans and Priorities*, the two passport program activities are presented together.)

1.4 Summary of Performance (Tables)

1.4.1. The Department's Reason for Existence

The Department of Foreign Affairs and International Trade manages Canada's political and economic relations with other nations on a bilateral basis as well as through the international organizations to which Canada belongs. These include the United Nations, the G8, the World Trade Organization, the Commonwealth, La Francophonie, the Organization of American States, the Organisation for Economic Co-operation and Development and the North Atlantic Treaty Organization (NATO).

The department provides an assertive foreign policy that pursues Canadian interests, projects Canadian values worldwide and protects Canada's security. It supplies business (trade and investment), passport and consular services to Canadians travelling, working or doing business abroad. And it supports the international activities of federal, provincial and territorial partners at Canada's missions around the world.

1.4.2. The Department's Total Financial and Human Resources

Financial Resources ($ millions)			
2007-2008	Planned Spending	Total Authorities	Actual Spending
Total for the department	2,832.4	2,874.6	2,670.9

The department's 2007-2008 *Report on Plans and Priorities* indicated planned spending for the fiscal year of $2,832.4 million. The department's spending authorities totalled $2,874.6 million, exclusive of non-budgetary items related to Export Development Canada (EDC). The department's budget is allocated through appropriations approved by Parliament as identified in Table 2 of Section 3. The department has three voted appropriations (operating expenditures, capital expenditures, and grants and contributions) and a number of statutory authorities, such as contributions to employee benefit plans and the Passport Canada Revolving Fund. The department's Main Estimates for 2007-2008 totalled $2,681.2 million: $2,002.2 million budgetary, plus a $679.0 million non-budgetary item for EDC.

In addition to the appropriations voted through the 2007-2008 Main Estimates, the department received nearly $240.0 million of incremental appropriations through two Supplementary Estimates exercises in 2007-2008. Actual spending totalled $2,670.9 million. According to the department's vote structure, the $2,670.9 million of expenditures comprises $1,222 million in Vote 1 (operating expenditures, which includes salaries), $170.9 million in Vote 5 (capital expenditures), $742.4 million in Vote 10 (grant and contribution expenditures covering 74 grant and contribution programs) and $535.6 million in various statutory authorities. After adjusting for $543.0 million of non-respendable revenue and adding $78.0 million representing services received by the department without charge, the net departmental spending in 2007-2008 was $2,205.9 million. This financial information is reported by program activity in Table 1 of Section 3. The financial information is derived from the department's financial statements, and the actual expenditures are reported in the Public Accounts of Canada for the same fiscal year. Expenditures by program activity are allocated amounts adjusted for a further allocation across all programs of the department's corporate service expenditures.

Passport Canada is a special operating agency, which operates under a revolving fund, with revenue generated through fees. Passport Canada is not normally funded through Main or Supplementary Estimates. However, on an exceptional basis, the agency does receive appropriations. In 2007-2008, it was voted an incremental $55.0 million, through Supplementary Estimates, for measures to fund capital projects for national security initiatives and to address recommendations from the Office of the Auditor General.

Like other federal departments and agencies, this department faces budgetary constraints. The majority of its salary, operating and capital expenditures are funded through voted appropriations. Over the last few years, the federal government has announced initiatives and realignment strategies to renew and modernize its expenditure management to ensure value for money, while improving efficiency. From the successive rounds of government-wide reallocation exercises that began in 2004, the department achieved cumulative reductions of over $106 million to its annual budget, of which $42.3 million was realized in 2007-2008. Although these reductions have been effectively managed by the department, they do result in a diminishment of the department's overall resource flexibility.

1.4.3. Human Resource Utilization

The department remains committed to building a bilingual, culturally diverse, gender-balanced and innovative workforce that more fully reflects Canadian society. It is also working to address the gap in resources for a number of key occupational groups.

Human Resources (FTEs)			
2007-2008	Planned	Actual	Difference
FTEs	11,371	11,965	594

FTEs refer to full-time equivalents—the human resources required to sustain an average level of employment over 12 months, based on a 37.5-hour work week. Details on FTEs allocated to each program activity are available in Sections 2 and 3. The department's workforce is made up of three groups. First, Canada-based rotational staff, mainly Foreign Service officers, administrative support employees and information technology specialists, relocate regularly between headquarters and Canada's missions abroad. Second, non-rotational staff work primarily at headquarters. Third, locally engaged staff work at missions abroad. (TBS guidelines require a discussion of the department's human resources capacity considerations and how they affected performance. This information is provided by program activity in Section 2.)

1.4.4. The Department's 2007-2008 Priorities and How They Link to the Strategic Outcomes

The following table lists the six priorities noted in the 2007-2008 *Report on Plans and Priorities*.

Strategic Priorities	Type	Status
1) A safer, more secure and prosperous Canada within a strengthened North American partnership	Ongoing policy priority	Met
2) Greater economic competitiveness for Canada through enhanced commercial engagement, secure market access and targeted support for Canadian business	Ongoing policy priority	Met
3) Greater international support for freedom and security, democracy, rule of law, human rights and environmental stewardship	Ongoing policy priority	Met
4) Accountable and constructive use of the multilateral system to deliver results on global issues of concern to Canadians	Ongoing policy priority	Met
5) Strengthened services to Canadians, including consular, passport and global commercial activities	Ongoing management priority	Met
6) Better alignment of departmental resources (human, financial, physical and technological) in support of international policy objectives and program delivery both at home and abroad	New priority	Met

These priorities, as well as the program activities and expected results, link to the department's four strategic outcomes in a logical manner, as demonstrated in the table below. This table also shows spending by each program activity and indicates how each program activity performed in achieving expected results.

Program Activities by Strategic Outcome

PAA Elements	Expected Results	Performance Status	2007-2008 Planned Spending ($ millions)	2007-2008 Actual Spending ($ millions)	Contributes to the Following Priorities
Strategic Outcome 1					
Canada's Interests Are Advanced Internationally: In partnership with Canadians, Canada and its values are projected to the world. Canada's interests are pursued abroad and Canadians are better able to interpret the world.					
Strategic Policy and Planning	Leading the formulation of Canada's overall foreign policy and commercial strategy and the interdepartmental development of whole-of-government strategies, including public diplomacy	Met	36.4	37.8	1, 4, 6
International Security	Integrating, advocating and advancing Canada's international security interests, bilaterally and multilaterally, as well as managing and implementing the department's policy and programming responsibilities with respect to security and intelligence	Met	373.0	426.7	1, 3, 4, 6
Global Issues	Advocating a stronger and more effective multilateral system, capable of addressing Canada's interests in global issues, in particular international economic relations and development, the environment and sustainable development, and human rights and human security	Met	496.2	478.4	1, 2, 3, 4, 6
Bilateral Relations	Conducting and promoting Canada's bilateral diplomatic relations in Canada and abroad	Met	163.4	146.5	1, 2, 3, 4, 5, 6
Protocol	Managing and facilitating the presence of foreign diplomats in Canada, as well as planning and leading official travel by the Governor General, the Prime Minister, Ministers of the Portfolio and all official diplomatic events	Met	40.9	42.9	2, 5, 6
Strategic Outcome 2					
Canada's Commercial Interests Are Advanced Internationally, both in Canada and abroad, in collaboration with Canadian business and other stakeholders.					
Trade Policy and Negotiations	Analyzing, negotiating, advocating and representing Canada's international economic and commercial interests in Canada and abroad, in consultation with stakeholders	Met	58.1	45.7	1, 2, 3, 4, 5, 6
World Markets/ Commercial Relations	Integrating Canada's economic, trade, investment, and science and technology interests at the regional and bilateral level, and managing commercial relations	Met	48.7	55.4	2, 5, 6
International Business Development	Managing and delivering international business services to Canadians	Met	737.1	505.4	2, 5

Program Activities by Strategic Outcome

PAA Elements	Expected Results	Performance Status	2007-2008 Planned Spending ($ millions)	2007-2008 Actual Spending ($ millions)	Contributes to the Following Priorities
Promotion of Foreign Direct Investment and S&T Cooperation	Attracting, retaining and expanding foreign direct investment in Canada	Met	17.2	22.4	2, 5, 6
Strategic Outcome 3 **Government of Canada Is Served Abroad:** The government delivers its programs and achieves its results in a secure environment, through cost-effective and efficient services and infrastructure at Canada's missions abroad.					
Common Services and Infrastructure (Support from Headquarters and Missions Abroad)	Managing and delivering headquarters- and mission-provided common services to government programs and partners operating abroad	Met	819.0	845.7	6
Strategic Outcome 4 **Canadians Are Served Abroad:** Canadians travelling and living abroad are provided with effective assistance, guidance, advice and services for their travel documents and consular needs.					
Consular Affairs	Managing and delivering consular services to Canadians	Met	47.3	49.0	5
Passport Canada Special Operating Agency (Revolving Fund and Appropriated Funds)	Managing and delivering passport services to Canadians, through use of the *Passport Revolving Fund* as well as other funding arrangements	Met	(4.9)	12.0	5

1.5 Summary of Performance (Text)

To provide a complete picture of the department's 2007-2008 performance, it is necessary first to explain the key factors that affected its operations as well as the principal methods used to measure actual accomplishments against the expected results that were identified in the *Report on Plans and Priorities*. This is the logic behind the way in which the performance information is presented below.

1.5.1. External and Internal Factors Affecting the Department

Among *external factors*, first, the importance of Canada-United States relations and Canada's strategic location in North America continue to be the foundation of Canadian foreign and economic policy. Second, new powers like China and India are reshaping the international landscape. Industrialized countries face fierce global competition and demographic challenges related to aging populations. Meanwhile, ongoing globalization is resulting in deepening interdependence and more shared risks, such as financial imbalances in the global economy, environmental degradation, effects of climate change, terrorism and the spread of transnational crime and disease. Likewise, the high price of oil is generating concerns worldwide about energy supply and conservation, development of new sources of oil as well as alternatives, and about the overall impact of these developments on the global economy and environment. Third, the NATO mission in Afghanistan continues to evolve while more broadly, failed and fragile states as well as intra-state conflicts worldwide continue to pose threats to regional peace and stability. Fourth, multilateral organizations continue to face pressure to reform to keep pace with changing global realities. Finally, the department continues to face growing demand from its federal partners for use of the government's International Platform (i.e. its network of missions abroad) as well as increased demand from Canadians for passport, consular and commercial services.

Internal factors that affect the department's daily operations include the need for a quick, seamless transition to its new governance structure and ongoing implementation of its Transformation Agenda.

Risk Management: Clearly, the complex international environment in which the department operates is constantly evolving. As a result, the department's plans and activities are subject to sudden alterations in response to international instability.

unanticipated policy shifts by other nations, and hostile actions, such as sabotage, terrorism or war in various regions of the world. A good example of this was the 2006 crisis in Lebanon, which required the department to reallocate resources quickly in order to help evacuate Canadians from that country.

The department continues to improve its assessment, management and communication of risks. In 2007-2008, the department updated its Corporate Risk Profile, which cites 15 strategic, operational and external risks and links them to the program activities in the new PAA.

Over the past year, the department also assembled an inventory of risk activities throughout its operations, assigned the coordination and integration of risk management to a specific unit, and conducted its first comprehensive training session to help increase risk management capacity and better integrate risk management activities. Other notable examples of the department's work in this area included:

- integration of risk management into its new governance structure, in the context of business planning;
- implementation of a computerized risk management system to manage Canada's trade in softwood lumber; and
- Passport Canada's establishment of its own corporate risk profile.

The department's latest MAF assessment recognized that it "made good progress in integrated risk management during 2007, though still largely focused on the Corporate Risk Profile activity." As a result, the department's risk management was given an "acceptable" rating.

Challenges Faced by the Department: Treasury Board's most recent Management Accountability Framework assessment (Round V) recognized this department's improvements over the last year in values-based leadership and organizational culture and in management of finance, information technology, assets and projects. It also noted development of the new PAA, while acknowledging progress made with the department's integrated human resources plan. However, the MAF assessment also concluded that the department needs to make further headway on an integrated, department-wide business plan, on performance reporting that draws a clearer link between resources and results, on management of information related to the Privacy Act and the Access to Information Act, and on a stronger internal audit function. As Section I.5.3 indicates, the department is already working to address many of these issues.

Opportunities Faced by the Department: First, Canada's membership in multilateral organizations and its missions worldwide enable the department to advance Canadian interests globally. Second, Canada's assets, including its knowledge-based, technologically advanced economy and diverse workforce, enable it to actively pursue global commerce. Third, Canada's emergence as a stable and reliable energy supplier could help increase its leverage on international issues.

Parliamentary Committee Work and Auditor General Reports of Relevance to the Department: In 2007-2008, the government issued responses to reports by the House of Commons Standing Committee on Foreign Affairs and International Development on Darfur, Canadian policy on Haiti, and Canada's role in international support for democratic development. The government also responded to the House of Commons Standing Committee on International Trade reports on 10 steps to a better trade policy and the Canada-Korea free trade negotiations.

The Auditor General of Canada reported on the department's human resources management in May 2007. The department responded with a number of measures and in October 2007 released its Human Resources Strategic Plan for 2007-2010. Measures include significant investment to modernize and upgrade the PeopleSoft workforce database, expected to be completed in 2009. A national recruitment program was launched at Canadian universities to recruit employees for as early as spring 2009. A special risk allowance was introduced to compensate employees assigned to Kabul and Kandahar. The issue of spousal employment will be addressed in the context of the comprehensive review launched by Treasury Board.

In February 2007, the Auditor General reported on passport services, identifying the need for a thorough security risk assessment, a quality control program for entitlement decisions, stronger practices regarding access to the automated passport issuance system, and an integrated human resources strategy. Passport Canada has now developed a comprehensive security risk assessment. Its 2007-2008 annual report will provide further information on actions being taken to respond to the Auditor General's report. Also, in May 2008, the Auditor General reviewed the $25 consular fee collected from adult passport applicants. The report made various recommendations, which the department will be implementing.

Horizontal Initiatives Involving the Department: Throughout its everyday operations this department puts considerable emphasis on its collaboration with a wide range of federal partners. The reason for this is two-fold. First, many international issues have domestic dimensions and implications (and vice versa) and therefore must be addressed in a way that includes all relevant perspectives and stakeholders. Second, given that many federal departments and agencies are now active outside

Canada, it is imperative that the Government of Canada's international agenda is addressed in a co-ordinated and cohesive manner that brings all federal partners together as members of one unified team.

Three major horizontal files to which the department contributed over the past year were the Enhanced Representation Initiative (ERI), the North American Platform Program (NAPP) and the Global Peace and Security Fund (GPSF). The ERI, completed March 31, 2008, involved several federal departments and agencies. The ERI provided a coordinated and integrated approach and direction to managing and advancing Canada's advocacy, trade, business development, science and technology, and investment interests in the United States. Building on the increased representational capacity, programming and collaboration fostered through the ERI, departments and agencies are now involved in NAPP, which will integrate key elements of the Global Commerce Strategy to enhance Canada's competitive position in the United States market. The GPSF provided Canadian assistance in response to critical international peace and security challenges. The department collaborated on the GPSF with federal partners, including the Royal Canadian Mounted Police, National Defence Canada and the Canada Border Services Agency. (See Section 3, Table 9, which will be available online at www.tbs-sct.gc.ca/dpr-rmr/2007-2008/index-eng.asp once the 2007-2008 DPRs have been tabled in Parliament.)

1.5.2. How the Department Assessed Its Performance

Efficient and effective performance measurement is a key element of results-based management, to which the department is committed. Use of the following performance measurement tools entails consultation with TBS and continuous refinement, based on application of lessons learned and best practices. First, the department's latest MAF assessment and its recently completed Strategic Review provided excellent feedback for use in strengthening management performance and ensuring better results for Canadians. Second, the department uses RMAFs (Results-based Management and Accountability Frameworks) and RBAFs (Risk-Based Audit Frameworks), along with the most recent audits and evaluations of operations at headquarters and missions abroad, operational data and client feedback. Third, the department evaluates employee contributions to advancement of its priorities and strategic outcomes by means of mandate letters and performance management agreements (for heads of mission and senior executives) and performance agreements for other staff. Fourth, the department is finalizing its Management, Resources and Results Structure—Program Activity Architecture Performance Measurement Framework, which will specify long-term outcomes, with performance indicators for each level of the new PAA.

Using information supplied by these tools wherever possible, departmental units provided evidence of their accomplishments against the planned outcomes and performance indicators identified in the 2007-2008 *Report on Plans and Priorities* for which they are accountable. This information, which forms the basis for this DPR, was reviewed and approved by senior managers.

1.5.3. How the Department Successfully Addressed Priorities and Advanced Strategic Outcomes

Despite increasing demand for its services from inside and outside government, the department successfully addressed priorities (departmental and government-wide) and advanced its strategic outcomes in 2007-2008. To show the link between what the department said it would do and what it actually accomplished, this section highlights the main achievements in relation to the four strategic outcomes (in bold) as well as government and departmental priorities (in italics).

Three introductory notes: First, the following performance summary focuses on government and departmental priorities, according to TBS guidelines, with only some discussion of the department's ongoing work. Section 2 provides more details on ongoing initiatives, while showing how they link to the priorities. Second, the priorities are not discussed below in numerical order, as in the table in Section 1.4.4, but rather in the order that pertains to the strategic outcomes. Third, many departmental priorities pertain to more than one strategic outcome. However, because what follows is a summary, only the most salient priorities are discussed under each outcome.

Strategic Outcome 1: Canada's Interests Are Advanced Internationally: Given Canada's strategic location in North America, the department's first priority in support of this outcome was *a safer, more secure and prosperous Canada within a strengthened North American partnership*. Leading achievements: This continent's safety, security and prosperity were all addressed in the action plan on issues such as trade, investment, security and education, which was the result of the North American Leaders' Summit in August 2007 in Montebello, an event organized by the department. To further enhance security, Canada and the United States renewed the Integrated Lines of Communications Agreement on military transportation cooperation and signed the Civil Assistance Plan, a framework for reciprocal military support in response to natural disasters

and other crises. Recognizing the importance of effective advocacy of all Canadian interests in the United States, the department led discussions with federal partners on a successor to the Enhanced Representation Initiative, a program that provided an integrated approach to advancing Canada's interests in the United States (see more on the North American Platform Program in Section 1.5.1). A recent measure of the success of Canadian advocacy is the role it played in bringing about a delay in implementation of the United States's Western Hemisphere Travel Initiative (WHTI) until June 2009. WHTI, now in place for air travel, will eventually require all Canadians and Americans entering the United States to have a passport or other secure identity document.

Canada-Mexico security relations were strengthened through the Canada-Mexico Joint Action Plan, which will facilitate bilateral cooperation on defence, security and public safety. Canada-Mexico security consultations resulted in a more coordinated approach to counterterrorism, crime and drugs. The second round of political/military talks between the two countries, co-chaired by the department, dealt with continental issues (natural disasters and engagement with the United States) and international matters (Afghanistan and the G8).

The department's third priority, which supports this strategic outcome, centres on *greater international support for freedom and security, democracy, rule of law, human rights and environmental stewardship*. Canada is in Afghanistan to help Afghans rebuild their country as a stable, democratic and self-sufficient society, in keeping with the government's key foreign policy priority of *Afghanistan*. Canada is there, with over 60 other nations and international organizations, at the request of the democratically elected Afghan government and as part of a UN-mandated, NATO-led mission. Canada has been at the forefront of diplomatic efforts to keep the international community focused on Afghanistan. Canada has been a leader in advocating for, as well as providing, an increased level of reconstruction aid and the necessary military forces to support it.

Canada's stature in the world has been enhanced as a global and influential player as a result of this mission. Canada is one of the top five contributors in development aid, is one of the top four in troop contributions and is one of the key players on the diplomatic front in Afghanistan. Through the Global Peace and Security Fund, Canada engaged in 24 projects supporting Afghan security forces, over 20 projects related to justice, counter-narcotics and counterterrorism capacity in Afghanistan, and 17 initiatives resulting in stronger law enforcement and intelligence collection related to illicit drug control. Canada worked with its allies on securing additional troops for Afghanistan as well as funding for reconstruction and development. In March 2008, a vote in Parliament extended Canada's commitment in Afghanistan until 2011, responding to recommendations of the Independent Panel on Canada's Future Role in Afghanistan.

With Canada's assistance, Afghanistan has made important progress. Today, there are close to six million children, one third of them girls, enrolled in schools. This compares with 700,000 boys enrolled in 2001. Per capita income doubled between 2002 and 2007. Over 80 percent of Afghans now have access to basic medical care, an increase from 9 percent in 2004. Since 2002, over five million Afghan refugees have returned, and 90 percent of them secured employment within six months of their return. Meanwhile, Canada is continuing to assist the Government of Afghanistan in becoming self-sufficient through projects aimed at training officials, judges, police and military forces.

In terms of generating greater international support for the issues noted in the third departmental priority, Canada chaired two of six G8 working groups on international terrorism and organized crime, and promoted consensus-based approaches within the UN Global Strategy to Combat Terrorism. Canada continued to play a leadership role in leveraging its sizable investment in Haiti to get other partners, especially in Latin America, to commit resources to Haiti's stabilization and reconstruction. Following Canada's call, Latin American partners increased their contribution to the United Nations Stabilization Mission in Haiti (MINUSTAH). The department allocated $3 million from the Glyn Berry Program (http://geo.international.gc.ca/cip-pic/cip-pic/aboutthecbip-en.aspx) to strengthen its contribution to democracy support, as part of the government's response to the report of the House of Commons Standing Committee on Foreign Affairs and International Development entitled *A New Focus on Democracy Support*. Through provision of political support and financial assistance, Canada strengthened the capacity of the Organization of American States to promote democracy across the western hemisphere, while coordinating high-level exchanges and whole-of-government engagement in the region. These initiatives were all aligned with Canada's commitment to *engagement across the western hemisphere*, which focuses on promotion and enhancement of prosperity, security and the values of freedom, democracy, human rights and the rule of law.

Canada played a leading role in international organizations to increase action on important security and human rights issues. Canada continued its commitment to the G8 Global Partnership Against the Spread of Weapons and Materials of Mass Destruction. Significant accomplishments included dismantling of 12 decommissioned Russian nuclear submarines and a $9 million contribution toward shutting down Russia's last weapons-grade plutonium-producing reactor. Meanwhile, Canada

led the resolution adopted at the UN General Assembly that expressed concern about human rights abuses in Iran. The department worked on developing a Canadian nuclear policy with Iran, providing advice in relation to domestic developments in Iran. The department also coordinated Canada's position on the UN Declaration on the Rights of Indigenous Peoples and advanced it internationally.

In other work related to this priority, the department participated in the Annapolis Conference to relaunch the Middle East Peace Process, while Canada convened meetings of the Refugee Coordination Forum to address the needs of Palestinian refugees in Lebanon and on the Iraq-Syria border. Collaborating with the Canadian International Development Agency, the department continued to monitor delivery of the $300 million reconstruction package for Iraq (approved by Cabinet in 2003 and set to close in March 2010). In addition, Canada pledged $300 million for security and justice reform in the Palestinian Authority. The department also funded 96 projects on crisis response, conflict prevention, peace operations and stabilization in the priority countries of Afghanistan, Sudan and Haiti and in four other fragile states, significantly increasing capacity with respect to police and correctional staff, security and peacebuilding, and border management.

Meanwhile, the department's Counter-Terrorism Capacity Building Program funded 147 projects, notably in the Americas, Asia and Afghanistan. The department's Democracy Dialogue 2008: Canadian Approaches to Democracy Support in the Americas brought together 143 Canadian and international participants, and the department organized the first Canada-Caribbean Ideas Forum in Bridgetown, Barbados, during the Prime Minister's visit in July 2007. The accomplishments in Haiti and the rest of the Americas region contributed directly to achievement of the government's second foreign policy and international trade priority of *engagement across the western hemisphere*. In fact, the department developed the Prime Minister's vision of a more prosperous, democratic and secure hemisphere into an integrated, whole-of-government policy platform and action plan that has added coherence and strategic focus to Canada's initiatives in the region. The department successfully identified policy goals, realigned existing programs and resources, and harnessed support of federal partners to promote and enhance prosperity, security and the values of freedom, democracy, human rights and the rule of law in the Americas.

Canada bestowed honorary citizenship on Aung San Suu Kyi in recognition of "her long struggle to bring freedom and democracy to the people of Burma"—fulfilling a commitment made in the October 2007 Speech from the Throne—and took other actions on Burma, including imposition of the toughest sanctions in the world.

The department implemented several grant and other programs in the United States and Mexico to promote teaching and research about Canada, facilitate student mobility, and increase awareness of the Canadian visual and performing arts. About 100 study awards were granted through the Canada-U.S. Fulbright Program. The Canada-Mexico Scholarship Program provided 15 postgraduate awards to Mexican students. Negotiations commenced to formalize the Canada-U.S. and Canada-Mexico youth mobility arrangements to promote increased exchanges within North America. Under the Arts Promotion Program, grants totalling more than $1.5 million supported the activities of 70 Canadian artists in the United States and Mexico, while 14 grants totalling $355,000 supported American and Mexican buyers attending Canadian film and television festivals.

The department improved its country and regional strategy process to ensure priorities were addressed and resources were reallocated accordingly to help create the Afghanistan Task Force and the Secretariat for the Americas Strategy. The department developed and implemented a whole-of-government Americas Strategy in order to focus the work of missions as well as government departments and agencies on this key government priority.

In relation to the department's fourth priority of *accountable and consistent use of the multilateral system to deliver results on global issues of concern to Canadians*, the department worked with many Canadian partners to promote Canada's integrated Northern Strategy (http://pm.gc.ca/eng/media.asp?id=2016) through Canada's membership in the Arctic Council. Canada played a lead role in adoption of key management reforms at the UN, including establishment of an independent audit advisory committee. As chair of the Ministerial Conference of La Francophonie, Canada is working with federal partners as well as the Quebec and New Brunswick provincial governments on preparations for an effective Francophonie Summit in Quebec City in October 2008. Canada and Japan collaborated before and during the UN climate change conference in Bali, held in December 2007, to support the position that all major greenhouse gas emitters should take on binding commitments to reduce emissions (see Section 2.1.4.2). Canada participated in development of the G8's structure dialogue (the Heiligendamm Process) with five emerging economies (Brazil, China, India, Mexico and South Africa).

Strategic Outcome 2: Canada's Commercial Interests Are Advanced Internationally: The department made substantial progress during the year toward the achievement of its second strategic outcome, guided by the government's Global

Commerce Strategy. The department's second priority of *greater economic competitiveness for Canada through enhanced commercial engagement, secure market access and targeted support for Canadian business* underscores the fact that Canadian prosperity is due in no small part to this country's openness to international trade and investment. Market plans for 13 priority markets are bringing coherence to Canada's commercial policies and programs, and are helping integrate Canadian companies into international value chains and global commercial networks. In support of the government's second and third key foreign and trade policy priorities of *the United States and engagement across the western hemisphere* and *growing/emerging markets, with a focus on China and India*, the department is devoting new resources to priority markets, including China, India and the Americas.

The department's reinvigorated bilateral commercial negotiations strategy is also bearing fruit. Canada concluded free trade agreement (FTA) negotiations with the European Free Trade Association and Peru, its first two new FTAs in six years. The department also made good progress in FTA negotiations with Colombia, and concluded bilateral investment agreements with India and Jordan as well as air services agreements with eight countries. During the Canada-European Union summit in June 2007, leaders agreed to cooperate on a study to assess costs and benefits of a closer economic partnership. Under the department's Foreign Investment Promotion Strategy, Canada's commercial network at home and abroad is employing new tools and programs to articulate a strong business case for partnering with Canadian companies and to promote Canada's strengths as a destination for global investment, enterprise and innovation. The department continued Foreign Investment Promotion and Protection Agreements (FIPAs) negotiations with 13 countries in Asia, Africa, the Middle East and Europe and successfully concluded FIPA negotiations with India and Jordan. Canada concluded new or expanded air agreements with Ireland, Kuwait, Jordan, Iceland, New Zealand, Singapore, Mexico and Barbados, and launched negotiations with the European Union for an open skies framework covering 27 countries.

Implementation of the Global Commerce Strategy has enabled the department to develop a series of strategies that address a number of gaps in previous investment efforts, and leverage opportunities presented by the Asia-Pacific Gateway and Corridor Initiative and the 2010 Winter Olympic Games. The groundwork is now in place for engaging foreign audiences in a multifaceted and systematic way. The Global Commerce Strategy also funded capacity building for the critical innovation policy, and a number of agreements, at various levels, were signed with key innovation partners.

In relation to the department's fifth priority of *strengthened services to Canadians, including consular, passport and global commercial activities*, the leading achievements included a revision of the service menu offered by the Trade Commissioner Service to better reflect the trade environment in which Canadian companies compete; opening of a new TCS satellite office in Quebec City; development of new tools and provision of training to trade commissioners to support Canadian companies making international investments; start of a pilot project for a new, sector-focused model for delivery of TCS services to Canadian companies; production of six country/regional financing guides for high-risk markets; strengthening of service delivery to softwood lumber exporters through improvements to the Export Import Controls System; and continued deployment of TRIO, an electronic system for managing client and contact information, to TCS employees.

Strategic Outcome 3: Government of Canada Is Served Abroad: The department's sixth priority for 2007-2008—*better alignment of departmental resources (human, financial, physical and technological) in support of international policy objectives and program delivery both at home and abroad*—enabled it to advance all four strategic outcomes. Leading achievements: As part of the department's alignment exercise, the Missions Board and Corporate Services Board were mandated to examine how administration, procurement and services could be provided more efficiently and cost effectively to this department and its federal partners with representatives at Canada's missions abroad. To provide a management focal point and centre of expertise in the oversight and delivery of common services to departments and agencies using the network, the department established a new International Platform Branch under one ADM.

The department successfully provided common services and infrastructure at 168 missions in 109 countries. With respect to these services, very few complaints from clients were sent to headquarters for resolution (representing less than 0.3 percent of employees abroad), and all were successfully resolved. The department approved close to 467 requests for position changes, including 207 from partner departments and agencies. The department is negotiating a new memorandum of understanding with its partners as a means of further improving its provision of common services abroad to the Government of Canada.

Strategic Outcome 4: Canadians Are Served Abroad: The fifth departmental priority of *strengthened services to Canadians, including consular, passport and global commercial activities*, focused on enabling Canadians to be active globally. Leading achievements: The department met its commitments with regard to strengthened consular services by achieving several measurable results. First, it assisted almost 1,000 Canadians abroad during 38 international emergencies, and opened more than 255,000 new cases, a 4 percent increase over the previous year. Notable achievements were the successfully mediated return of an abducted child from France to his father in Canada, and the department's collaboration with Citizenship and Immigration

Canada to ensure the safe departure of 145 Canadians and their non-Canadian family members from Gaza. Second, working with National Defence Canada, the department developed operational plans for assisting Canadians in 14 countries. Third, efforts to increase client feedback paid off: in 2007-2008, client response more than doubled, and 93 percent of clients were satisfied or very satisfied with the services received. While this result, based on 2,708 client feedback forms, is lower than the 96 percent rate reported the previous year, it is based on more than twice as many forms received and is therefore a fuller, more credible reflection of client satisfaction. Meanwhile, recognizing through the Strategic Review that there was a need for a more robust structure to manage consular workloads and to ensure the right facilities and skilled personnel are in place, the department upgraded the Consular Affairs Bureau to the Consular Services and Emergency Management Branch, led by an ADM. This has laid the foundation for improving efficiency, human resources planning and working conditions. A new Emergency Management Bureau was created to handle new responsibilities that the department has assumed under the federal Emergency Management Act (assented June 22, 2007). As part of the Strategic Review, the department proposed allocation of additional resources to consular and emergency management programs.

With respect to strengthened passport services, Passport Canada opened 67 new receiving agents, increased its call centre capacity, and hired and trained nearly 1,500 new staff. It implemented the Simplified Passport Renewal Program, which accounted for more than 30 percent of all adult passport applications in 2007-2008, with no negative impact on security or integrity of the documents. It continued development of its projects on facial recognition and security and intelligence case management. Faced with unprecedented demand for passports (4.8 million passports were issued, up more than 30 percent from the previous, record year), the agency made concerted efforts to return wait times to acceptable levels. While Passport Canada met most performance targets, demand outstripped capacity by nearly two to one in the early months of the fiscal year. Plans were put in place to address these capacity issues, enabling all channels to meet service standards by December 2007.

Enabling Activities (Corporate Services and Human Resources): The department's enabling activities registered results related to achievement of its sixth priority of *better alignment of departmental resources (human, financial, physical and technological) in support of international policy objectives and program delivery both at home and abroad*. This also enabled the department to advance all of its strategic outcomes. Leading achievements: Sharp focus continued on the department's Transformation Agenda (see Section 1.2.2). The department conducted a Strategic Review to be able to deliver better results for Canadians (see Section 1.2.1). Also of critical importance was development of a new Program Activity Architecture to fully reflect reintegration of the department's Foreign Affairs and Trade components. The new PAA will significantly improve alignment of the department's resources to priorities and enable better reporting of plans and performance.

By establishing its new governance structure (see Section 1.2.2), the department has improved its review and oversight functions. It also established a new Chief Financial Officer position, and will implement the related model in 2008-2009. Executive Committee monitored departmental expenditures, funding pressures and budget variances through monthly FINSTAT reports (monthly financial reports to the Deputy Ministers). The department also created a new Departmental Audit Committee, with an independent chair from outside the department. The Office of the Chief Audit Executive was created, reporting directly to the Deputy Ministers, and a new corporate secretariat unit was established. The department's MAF assessment noted its sustained effort to improve management of financial resources.

With respect to human resources management, the department achieved results in employee recruitment, training and development. In the past year, the department launched or concluded collective promotion processes for every category of its executive-level staff. Below the executive level, the department hired over 160 new Foreign Service political and trade officers as well as management/consular officers to replenish the department's rotational cadre. An Official Languages Strategy was developed, and a much-needed strategy to develop the foreign-language proficiency of diplomatic staff was initiated. Training requirements were met, and new executives underwent training on the essentials of managing in the Public Service. Training was also provided to introduce renewal of the political-economic program, the New Way Forward, while the intercultural effectiveness training curriculum of the Foreign Service Developmental Program was enriched with a new course, Afghanistan Online Cultural Resource. In response to the Auditor General's report of May 2007, the department developed and implemented a human resources planning tool to improve planning and management of resources at missions abroad. A total of 125 salary scales were revised, ensuring wage competitiveness in local markets and compliance with local labour laws.

With regard to Access to Information Act and Privacy Act (ATIP) requests, the department received 18.2 percent more requests than during the previous year. The volume of work and a shortage of experienced staff affected performance. To address this issue, the department took several steps that included increasing its permanent capacity, training new ATIP analysts and departmental officials, developing a new case management strategy and introducing a more streamlined ATIP process.

Consistent use of the materiel management module at missions abroad has strengthened and improved monitoring and analysis of all departmental contracting activity. Furthermore, the Centre of Expertise for Service Contracts was expanded to improve contract management. The department delivered major property projects for the fiscal year on time and on budget. It implemented a new information management/information technology (IM/IT) governance structure as well as IM/IT investments, which were also completed on time and on budget, meeting client expectations.

The department increased awareness and understanding of Canada's foreign and trade policies among domestic and international audiences by providing strategic communications services. These services were strengthened through increased use of e-communications (including Facebook) and improvement of standards for website management. The department issued 208 news releases, responded to over 3,000 media calls, analyzed media coverage of Canadian foreign and trade policy and programs, and provided communications support for international events and visits.

The department continued to give a harmonized look and feel to its 200 websites in order to strengthen Canada's brand at home and abroad. Last year, the department's Internet presence received 19.3 million hits, and online subscriptions to its news releases, media advisories and speeches increased by 15 percent over the previous year. The Trade Commissioner Service website (www.infoexport.gc.ca/ie-en/MarketReportsAndServices.jsp) was redesigned, involving the posting of about 530 new market sector profiles, while subscriptions to *CanadExport* (Canada's official source of news and advice on trade, export and investment opportunities, at http://w01.international.gc.ca/canadexport/splash.asp) increased to 19,000. This compares with 5,600 in 2006, before *CanadExport* became available online. National ad campaigns were launched to market TCS services to Canadian business and attract new employees.

Work on the department's Transformation Agenda included creation of the International Platform, the Chief Financial Officer position and the Consular Services and Emergency Management Branch; the launch of interdepartmental processes for governance of Canada's International Platform and for reallocations within the International Assistance Envelope; and development of a communications strategy, including creation of the InnovAction team to provide an interactive forum for generating and promoting employees' innovative ideas, as well as establishment of an interactive Transformation intranet site.

1.6 What's in Section 2

The information presented in Section 2 is based on the interim PAA (see chart below). Section 2 provides more background information and more-specific performance information by program activity. It begins with a definition of the program activity under discussion. It then summarizes—in both table and text formats—whether the planned outcomes were met. The program activity's planned and actual human and financial resources are identified. For each planned outcome, specific evidence of achievement is provided. The summary information is followed by a synopsis of lessons learned over the fiscal year, and how they are being, or will be, applied. Each discussion ends with a brief explanation of performance issues related to the program activity's human resources capacity.

The department's performance has been reported on the basis of the six strategic priorities set out in the 2007-2008 *Report on Plans and Priorities*. Over the course of the year, the department identified four key priorities, based on the 2007 Speech from the Throne and other government statements (Afghanistan; United States and engagement across the western hemisphere; growing/emerging markets, with a focus on China and India; and launching the department's transformation process). While the department began work on these four key priorities in 2007-2008, related performance information has been reported under the six strategic priorities identified in the 2007-2008 RPP.

The Department's Interim PAA for 2007-2008
Canada's Interests Are Advanced Internationally
In partnership with Canadians, Canada and its values are projected to the world, Canada's interests are pursued abroad and Canadians are better able to interpret the world
Canada's Commercial Interests Are Advanced Internationally
Canada's international commercial interests are advanced, both in Canada and abroad, in collaboration with Canadian business and other stakeholders
Government of Canada Is Served Abroad
The government delivers its programs and achieves its results in a secure environment through cost-effective and efficient services and infrastructure at Canada's missions abroad
Canadians Are Served Abroad
Canadians travelling and living abroad are provided with effective assistance, guidance, advice and services for their travel documents and consular needs
Strategic Policy and Planning
• Strategic Policy
• Public Diplomacy
• Economic Policy
• Intergovernmental Affairs and Domestic Outreach
• Commerce Strategy and Consultations
Trade Policy and Negotiations
• North American Trade Policy
• Regional and Bilateral Trade Policy
• Multilateral Trade Policy
• Import and Export Controls
• Trade Law
Common Services and Infrastructure (Support from HQ)
• Common Services Policy and Coordination
• Human Resources (Locally Engaged Staff, Foreign Service Directives Management, Service Centres)
• International Financial Operations
• Information Management and Technology (MITNET, SIGNET)
• Physical Resources Management Special Operating Agency
• Security (Corporate, Personnel, Technical)
Consular Affairs
• Consular Affairs in Canada (Headquarters-Provided Services)
• Consular Affairs (Mission-Provided Services)
International Security
• International Security
• Global Partnership Program
• Stabilization and Reconstruction Taskforce (START)
• International Crime and Terrorism
• Security and Intelligence
World Markets/Commercial Relations
• World Markets: Europe, Middle East, Africa
• World Markets: Asia Pacific and Americas
Common Services and Infrastructure (Missions Abroad)
• South Asia and Pacific
• East Asia
• Middle East and North Africa
• Sub-Saharan Africa
• European Union, Northern and Western Europe
• Central, Eastern and Southern Europe
• Latin America and Caribbean
• North America
• Multilateral Missions
Passport Canada Special Operating Agency (Revolving Fund)
Passport Canada Special Operating Agency (Appropriated Funds)
Global Issues
• Human Security and Human Rights
• Summitry and International Development
• International Organizations
• Environment, Energy and Sustainable Development
• Science Adviser
• Legal Adviser
International Business Development
• International Trade Portfolio Agencies (Export Development Canada, Canadian Commercial Corporation)
• Business Sectors
Legend
Strategic Outcome
Program Activity
Program Sub-Activity
Bilateral Relations
• North American Bilateral Relations
• Global Bilateral Relations
Promotion of Foreign Direct Investment and S&T Cooperation
• Investment Promotion
• Investment Policy and Partnerships
Protocol
• Governor General and Prime Minister Activities
• Ministerial Activities
• Diplomatic Corps Services
Enabling Activities (Internal Services)

2 Analysis of Program Activities by Strategic Outcome

2.1 Strategic Outcome #1 – Canada's Interests Are Advanced Internationally:

In partnership with Canadians, Canada and its values are projected to the world, Canada's interests are pursued abroad and Canadians are better able to interpret the world.

2.1.1 Program Activity #1 – Strategic Policy and Planning

This program activity is described as leading the formulation of Canada's overall international policy and the interdepartmental development of whole-of-government strategies. The department provides strategic policy analysis on global issues; develops and implements a corporate research agenda focused on issues of growing interest to government, including evolving geopolitics and state failure; develops and coordinates international policy with federal and provincial/territorial partners and the foreign ministries of other countries; ensures that its policies reflect government priorities; provides strategic direction for public diplomacy and advocacy at home and abroad; and builds and strengthens relationships with partners through such means as initiatives to enhance cooperation with the provinces and territories on international issues of interest to them and through policy planning dialogues with other foreign ministries on global issues.

2.1.1.1 Summary of the Department's Performance (Table):

The department's 2007-2008 *Report on Plans and Priorities* identified seven planned outcomes for strategic policy and planning, and assessed performance using close to 50 quantitative and qualitative indicators (within seven broad categories). In the interests of concise reporting, two of the seven planned outcomes were merged. The table below provides key evidence summarizing achievements against the planned outcomes.

Planned Outcomes	As Evidenced by
1) More coherent and strategic Canadian policy approaches and initiatives, making more effective use of Canada's limited resources and influence to effect change that promotes Canadian security and prosperity. (supports strategic priority 1)	• Provided policy advice, planning and support to departmental and government officials on Afghanistan, the Americas (including Haiti) and other geopolitical issues such as energy, water resources and the Arctic • Developed, coordinated and supported presentations to Cabinet on "Canada's Foreign Policy Priorities" and the DFAIT Strategic Review, and created a Subcommittee on the Americas (under the Deputy Ministers' Committee on Global Affairs, Security and Human Rights) • Interdepartmental consultations and engagement with provincial and territorial stakeholders ensured a whole-of-Canada approach to Canadian policy priorities
2) Increased public and senior governmental official understanding of the importance and impact of trade and investment performance and policy on the Canadian economy and to Canadian standards of living. (supports strategic priority 1)	• Produced the annual *State of Trade* publication, as well as *Canada's International Market Access Report*, *Trade Policy Research*, the monthly *Merchandise Trade Data Release*, and *Pocket Facts* • *State of Trade* was tabled in the House of Commons and its website logged 8,589 hits and 3,574 downloads; 95% of 2,000 printed copies were distributed • The *Pocket Facts* website registered 2,810 hits, and 26,318 copies were distributed
3) Improved third-party platforms to build common strengths among North American stakeholders. (supports strategic priority 1)	• Implemented grant and other programs in the U.S. and Mexico • Over 100 study awards granted through the U.S.-Canada Fulbright Program • Canada-Mexico Scholarship Program provided 15 postgraduate awards to Mexican students • Grants totalling $1.5 million supported 70 Canadian artists for activities in the U.S. and Mexico
4) More effective multilateral cooperation within the G8 and other international organizations to advance key Canadian interests and values. (supports strategic priority 4)	• Coordinated Canadian policy and engagement with the G8 • Contributed to the draft statement on Sudan/Darfur and advanced the "Dubai process" • Cooperated with provincial and territorial stakeholders to develop and foster whole-of-Canada policies at the European Union, United Nations and Organization of American States

Planned Outcomes	As Evidenced by
5) More timely decision making as well as better coordination and alignment of departmental plans against resources and accountability for results. (supports strategic priority 6)	• Program Activity Architecture approved by Treasury Board • MAF Round V assessment recognized improvements in the department's management capacity
6) The department's international public diplomacy and domestic engagement activities are more strategic, better aligned and ensure coherent messaging, so as to advance Canadian interests and values abroad, and reinforce the department's and the government's foreign policy priorities. (supports strategic priority 6)	• Supported the ADM Regional Engagement Champions initiative and enhanced Deputy Minister–led outreach programs • Delivered recruitment and outreach programs aligned with Canadian priorities to more than 1,200 students in 30 Canadian universities • Organized 66 other outreach programs featuring 109 speakers who delivered 353 speaking events • Along with Canadian Heritage, disbursed 318 arts promotion grants totalling $4.7 million • Foreign Policy website visits rose from 42,000 to 63,000 per month, and e-discussions logged 26,000 visits and 440 submissions

Performance Assessment: Met

Financial Resources ($ millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
36.4	38.4	37.8	183	214	31

2.1.1.2 Summary of the Department's Performance (Text):
The department achieved all six planned outcomes in the table above and the three related departmental priorities.

First planned outcome: The department provided strategic foreign policy advice to the Minister of Foreign Affairs, the Deputy Minister and other senior officials on the changing geopolitical landscape as well as major government and DFAIT policy initiatives. The department successfully developed, coordinated and supported key presentations to Cabinet on Canadian foreign policy and representation abroad, including Canada's foreign policy priorities and the department's Strategic Review. DFAIT's Management Accountability Framework ratings improved, demonstrating central agency support for the department's management and operations.

Advice, organizational support and planning support were provided to the Deputy Ministers' Committee on Global Affairs, Security and Human Rights in its deliberations on international issues including energy, water resources, Afghanistan and Canada's Arctic sovereignty, including the Beaufort Sea Dispute, Hans Island and the legal status of the Northwest Passage. Creation of a Subcommittee on the Americas is further evidence of the close integration of departmental policy and programming with Government of Canada international priorities. The Government of Canada established a Cabinet Committee on Afghanistan to consider diplomatic, defence, development and security issues related to Canada's mission in Afghanistan.

Interdepartmental consultations led by DFAIT provided a strong whole-of-government element to Canada's policy priorities, reflecting effective working relationships with the Privy Council Office, National Defence Canada, the Canadian International Development Agency and other government departments, particularly on key issues such as Afghanistan and Haiti.

Policy dialogues with the foreign ministers of several countries that share Canada's strategic interests helped to strengthen relationships, build trust and develop common approaches to international issues. The department directly supported Canada's G8 Political Director on issues of global security, including Afghanistan and the Americas (including Haiti).

Better alignment of DFAIT programs with Canadian domestic interests was supported by the Regional Engagement Champions initiative, which included outreach with provincial and territorial officials and other stakeholders. Additional provincial and territorial outreach was undertaken by the department to exchange information, build collaborative relationships and enhance understanding of Government of Canada policies. This included coordination of a meeting of provincial and territorial deputy ministers in Washington, D.C., with senior officials of international financial institutions and think tanks, as well as U.S. officials.

Second planned outcome: The department produced the annual *State of Trade* publication, a report card on Canada's international trade and investment performance, and *Canada's International Market Access Report*, which outlines foreign market access issues and Canada's bilateral and multilateral trade policy. Other publications included the annual *Trade Policy Research*, the monthly *Merchandise Trade Data Release*, which contains the latest merchandise trade statistics released by Statistics Canada; and *Pocket Facts*, a quick reference guide to economic data.

State of Trade was tabled in the House of Commons and launched at the Canadian Chamber of Commerce's International Trade Day. Its website logged 8,589 hits and 3,574 downloads. Higher than anticipated demand for printed copies necessitated a second print run, and 95 percent of the 2,000 copies were distributed. The department also distributed 2,000 printed copies of *Canada's International Market Access Report*. The *Trade Policy Research* (TPR) website was visited 1,777 times. In its seven years of existence, the TPR series has been cited 115 times in economic journals worldwide. The *Pocket Facts* website registered 2,810 hits, and 26,318 printed copies were mailed out.

Third planned outcome: The department implemented several grant and other programs in the United States and Mexico designed to promote teaching and research about Canada, facilitate student mobility, and increase awareness of the Canadian visual and performing arts. About 100 study awards were granted through the Canada-U.S. Fulbright Program, which was established by a treaty and draws on DFAIT and U.S. State Department funding. The Canada-Mexico Scholarship Program provided 15 post-graduate awards to Mexican students. Twelve grants supported conferences and research specifically related to Canada's place in North America. The Edu-Canada initiative also promoted Canada as a study destination in the United States and Mexico. Currently only about 15,000 U.S. and Mexican students study in Canada out of a total population of more than 150,000 foreign students. Increased marketing efforts are expected to increase these numbers. Negotiations commenced to formalize the Canada-U.S. and Canada-Mexico youth mobility arrangements to promote increased exchanges within North America. North American participants currently make up only 1,103 of the 50,000-plus international exchanges under DFAIT programs. Under the Arts Promotion Program (PromArt), grants totalling more than $1.5 million supported 70 Canadian artists for activities in the United States and Mexico, while 14 grants totalling $355,000 supported American and Mexican buyers attending Canadian film and television festivals. Further grants of $324,000 supported buyers from the region to attend other arts festivals in Canada.

Fourth planned outcome: The department supported development and negotiation of G8 decisions reflecting Canada's policy interests and values by coordinating the participation of the Minister of Foreign Affairs and the department's Political Director in various G8 meetings. It also supported the G8 Sherpa process on sensitive political and international security issues, including Afghanistan, Sudan and Haiti. Consultations ensured that the views of the provinces and territories were considered in the development of foreign policy. The department used arrangements with multilateral organizations to administer Commonwealth scholarships, student exchange programs, and work co-op and internship exchanges.

Canada played a major role in crafting the G8 statement on Sudan/Darfur and in advancing the "Dubai process," which helped address border cooperation issues between Afghanistan and Pakistan. Canada was also successful in maintaining the G8's attention on developments in Haiti and the developing humanitarian crisis in Zimbabwe.

Provinces and territories took part in the Canada-European Union Closer Economic Partnership Study chaired by the Deputy Minister for International Trade. As well, provincial and territorial representatives participated as members of the Canadian delegation to a number of international conferences. Consultations between DFAIT and the provinces/territories facilitated greater awareness of one another's priorities, in particular on international education, and between DFAIT and the Government of Quebec on the UNESCO Convention on the Protection and Promotion of the Diversity of Cultural Expressions.

The department delivered governance programming through the Forum of Federations in 17 countries. The number of activities has increased from nearly 20 in 2004-2005 to 70 in 2007-2008, including the Fourth International Conference on Federalism, held in New Delhi in November 2007. Consistent with the internationalization efforts outlined in the grant agreement governing the Forum of Federations, Germany became the Forum's ninth partner government in October 2007.

Fifth planned outcome: The department's new Program Activity Architecture, designed to reflect its 2006 reintegration, was approved by Treasury Board in June 2007. The PAA is an effective management, planning and reporting tool and will improve DFAIT's ability to communicate its plans and results to stakeholders. In addition, the department prepared communications products relating to Canada's foreign policy priorities for the Prime Minister's Office, the Minister of Foreign Affairs and DFAIT senior management.

Treasury Board's most recent Management Accountability Framework assessment (Round V) noted the department's improvements in the areas of values-based leadership and organizational culture and in management of finance, information technology, assets and projects.

Sixth planned outcome: DFAIT worked to ensure coherent department-wide outreach aligned with key priorities. The department supported the ADM Regional Engagement Champions initiative and enhanced Deputy Minister–led outreach programs.

The department delivered outreach programs aligned with DFAIT's three key policy priorities and with the Clerk of the Privy Council's plan for Public Service Renewal and recruitment, which reached more than 1,200 students in 30 universities across the

country. In addition, DFAIT organized 66 outreach programs in 41 cities, in which 109 speakers delivered 353 speaking events, reaching a total of over 10,000 people. The department provided 336 scholarships to international students, and collaborated with Canadian Heritage on PromArt to disburse 318 grants totalling $4.7 million.

DFAIT provided in-depth "feature issue" coverage of selected themes on its Foreign Policy website. Website visits rose from 42,000 to 53,000 per month. Interactive e-discussions were organized on two subjects: Canada's role in North America, and ensuring Canadian prosperity in the global economy. These foreign policy e-discussions logged 26,000 visits and 440 submissions.

2.1.1.3 Lessons Learned and Follow-up Actions:

Early and comprehensive consultations with domestic and international clients, stakeholders and partners are key to successful advancement of Canadian interests internationally. As a result, the department will reconfigure elements of its business processes, programs and organizational structures related to strategic policy and planning.

Recognizing the need to improve communication of the department's plans and accomplishments to stakeholders, the department created the Assistant Deputy Minister Regional Engagement Champions initiative. This initiative was designed to raise awareness of the department's priorities and achievements while ensuring that the interests of Canadians are incorporated into departmental policies and programs.

In order to improve decision making, internal communication and alignment of resources in the pursuit of tangible results, the department is developing a website to house information on business/strategic planning, communications products and central agency reporting requirements.

In response to the MAF Round V assessment, the planning process will ensure closer links between resource utilization and planned outcomes. The following initiatives should lead to more focused and timely interventions internationally as well as more measurable results over the medium to long term: a stronger focus on consultation, establishment of longer-term targets and performance indicators aligned with the new PAA, and implementation of lessons learned from the Strategic Review and the Transformation Agenda. In addition, the department is developing an integrated corporate business planning framework.

2.1.1.4 Performance Issues Related to Human Resources Capacity:

Over the last year, this program activity underwent significant organizational change to ensure that policy direction and planning are focused and linked to government priorities. The department integrated units formerly associated with the trade function into this program, resulting in an increase of 31 FTEs.

2.1.2 Program Activity #2 – International Security

The International Security program activity leads and coordinates government-wide efforts on critical international security issues such as continental defence and security; counterterrorism; counter-narcotics; non-proliferation, arms control and disarmament; stabilization and reconstruction efforts in fragile states; responses to natural disasters; ongoing efforts to ban anti-personnel mines; defence and security relations with countries outside North America; and transnational organized crime. This program activity also promotes Canadian interests in multilateral, regional and bilateral defence and security relations, and develops and implements strategies and policies on peacebuilding, peace support, intelligence cooperation, humanitarian affairs, conflict prevention, and the security of personnel, information and assets at headquarters and at Canada's missions abroad.

2.1.2.1 Summary of the Department's Performance (Table):

In its 2007-2008 *Report on Plans and Priorities*, the department identified 10 planned outcomes designed to advance different aspects of Canada's international security interests, measured against 44 performance indicators. The department achieved its objectives for eight of these planned outcomes and overachieved for two (the first and third below). In the interests of concise reporting, these 10 planned outcomes, and the related performance indicators, have been combined to produce six high level results for 2007-2008, all of which advanced distinct aspects of Canada's security interests on the global stage.

Planned Outcomes	As Evidenced by
1) Enhanced security for North Americans through strengthened cooperation on border, transboundary, defence, security and intelligence issues. (supports strategic priority 1)	• Signature of the Integrated Lines of Communications Agreement and the Civil Assistance Plan • Increased Canada-U.S. intelligence cooperation • Canada-Mexico Joint Action Plan released • Improved North American coordination on international crime through participation and advocacy at the Canada-U.S. Cross Border Crime Forum, the Organization of American States (OAS), the Regional Conference on Migration and the United Nations

Planned Outcomes	As Evidenced by
2) Increased security, stabilization, reconstruction and strengthened governance in Afghanistan. (supports strategic priority 3)	• Built the Kandahar Provincial Reconstruction Team Training Centre and provided training to 250 Afghan National Police officers and equipment to 200 officers • 15 Canadian police officers deployed to Afghanistan to provide training and mentoring • 24 active projects supporting Afghan security forces, 20 projects dedicated to justice, counter-narcotics and counter-terrorism, and 64 training sessions to Kandahar justice officials • Delivered 17 ongoing capacity building projects, which resulted in strengthened law enforcement and intelligence collection related to illicit drugs • Delivered $10 million to the Law and Order Trust Fund for Afghanistan
3) Effective cooperation in multilateral and regional forums to further Canadian initiatives related to peace and security, defence and crisis management, arms control, non-proliferation and disarmament issues. (supports strategic priority 4)	• Promoted UN Security Council Resolution 1718 (2006), which applied sanctions to the Democratic People's Republic of Korea, and Resolutions 1747 (2007) and 1803 (2008), which addressed Iranian nuclear proliferation • Promoted the Non-Proliferation Treaty, the Comprehensive Test Ban Treaty, the Biological and Toxin Weapons Convention and the proposed arms trade treaty, and conducted negotiations toward a cluster munitions treaty • Russian chemical weapons stockpile destruction level grew from 6% to 24%, and U.S. destruction level increased from 38% to 50% • Established a Remote Sensing Space Systems National Authority to issue export and operating licences for RADARSAT 2, to provide key departments with Earth observation data necessary to protect and promote Canadian security and economic interests • Supported the Joint Statement by the Foreign Ministers of the G8 and the Foreign Ministers of Afghanistan and Pakistan on the G8 Afghanistan-Pakistan Initiative, and contributed to the Declaration of G8 Foreign Ministers on the Rule of Law, and the Prime Minister–led discussions on Afghanistan at the 2007 G8 Summit in Germany • At the NATO Bucharest Summit, Canada secured U.S. commitment to contribute a battle group in Kandahar by February 2009 and spearheaded the development of NATO's comprehensive political/military plan for its engagement in Afghanistan • The Global Partnership Against the Spread of Weapons and Materials of Mass Destruction dismantled 12 decommissioned Russian nuclear submarines; upgraded physical security at five Russian nuclear facilities; completed a $9 million contribution toward shutting down Russia's last weapons-grade plutonium-producing reactor and contributed $5 million to upgrade border security in Ukraine; funded over $100 million in projects at the Shchuch'ye Chemical Weapons Destruction facility in Russia; and contributed $4.4 million to fund 33 research projects involving 117 former weapons scientists in Russia, Ukraine and other former Soviet Union countries • Negotiated a bilateral treaty with the Kyrgyz Republic to construct a Level 3 biological containment facility • Promoted results-based management at NATO, the Organization for Security and Cooperation in Europe, the UN and regional organizations
4) Timely, coordinated and cost-effective whole-of-government responses to natural and human-made crises in North America and abroad. (supports strategic priority 3)	• The Global Peace and Security Fund (GPSF) funded over 200 projects supporting conflict prevention, crisis response, peace and stabilization, and peacekeeping capacity, 96 of which targeted Afghanistan, Sudan and Haiti, and four other fragile states • Managed 91 projects to support foreign policy priorities in crisis response and post-conflict situations and funded 17 projects supporting peacekeeping capabilities with the UN • Contributed to Canada's timely responses to 17 natural disasters in 31 countries • Solidified crisis coordination policies with other government departments and G8 partners
5) Combat terrorism and international crime through strengthened international regimes and enhanced capacity of key partner developing states through key international counter-terrorism and international crime initiatives. (supports strategic priority 3)	• Chaired two of the six G8 working groups on international terrorism and organized crime • Ratified the UN Convention Against Corruption • The Canada-Colombia Security Consultation led to increased capacity to combat terrorism, corruption and transnational organized crime • The Counter-Terrorism Capacity Building Program funded 147 projects to increase counter-terrorism capacity in beneficiary states, and provided funding for 200 separate training and technical assistance initiatives involving 1,200 Canadians delivering expertise to more than 6,700 participants worldwide • Delivered a $1 million contribution program with the OAS to increase capacity of the Inter-American Drug Abuse Control Commission, and provided $680,000 to the UN Office on Drugs and Crime Global Program on Money Laundering • Improved the coordination of counter-terrorism assistance among international donors, including the G8 Counter-Terrorism Action Group, the UN Counter-Terrorism Committee Executive Directorate, the UN Office on Drugs and Crime Terrorism Prevention Branch, and the Inter-American Committee against Terrorism

Planned Outcomes	As Evidenced by
6) Greater policy, program and project management capacity, and increased security of personnel, information and assets at headquarters and at Canada's missions abroad, in keeping with the priority attached to the security, peace support and crisis management files. (supports strategic priority 6)	• Implemented a reporting framework and established a strategic planning network • Conducted 60 inspections and 45 trips to 24 sites supporting initiatives to implement upgraded security standards • Conducted 11 IT security reviews and six technical security inspections at missions • Trained over 1,500 Government of Canada employees in various security measures • Delivered the Global Security Reporting Program; GSRP officers received positive feedback from other government departments, as well as foreign partners • Implemented a common project approval cover sheet across programs and a program level data base and reporting framework, and integrated legal counsel and grants and contributions advice into program development and delivery

Performance Assessment: Met

Financial Resources ($ millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
373.0	474.1	426.17	370	450	80

2.1.2.2 Summary of the Department's Performance (Text):

First planned outcome: Canada strengthened North American security through strategic engagement and cooperation with the United States and Mexico. These partnerships were bolstered by signatures to the Integrated Lines of Communications Agreement and the Civil Assistance Plan, by the completion of the 2007 Canada-U.S. Drug Threat Assessment Report; close cooperation with the U.S. intelligence community, and participation in the Canada-U.S. Bilateral Consultative Group on Counter-Terrorism. In addition, the Permanent Joint Board on Defence provided advice on strategic issues of concern to the United States and Canada.

The department used bilateral and multilateral forums such as the Canada-U.S. Cross-Border Crime Forum, the Organization of American States (OAS), the Regional Conference on Migration and the United Nations to improve coordination on responding to crime trends such as human trafficking and migrant smuggling.

Canada-Mexico security relations were strengthened through the release of the Canada-Mexico Joint Action Plan, which will facilitate greater Canada-Mexico cooperation on defence, security and public safety matters. The Canada-Mexico security consultations resulted in a more coordinated approach to counterterrorism and to crime and drugs. The second round of political/military talks between Canada and Mexico, co-chaired by the department, dealt with both continental issues (natural disasters, engagement with the United States) and international issues (Afghanistan, the G8).

Second planned outcome: Canada's leadership produced substantial improvements in security, stabilization and reconstruction in Afghanistan. During an official visit to Canada in June 2007, the NATO Secretary General expressed appreciation for Canada's significant contributions to the International Security Assistance Force (ISAF) in Afghanistan. Also, Canada continued to prioritize Afghanistan at NATO, the UN, the Organization for Security and Co-operation in Europe (OSCE) and other multilateral forums, spearheading the development of NATO's comprehensive political/military plan for its engagement in Afghanistan, initiating discussions on the OSCE's involvement in Afghanistan and supporting the appointment of Kai Eide as the UN Secretary General's Special Representative for Afghanistan.

Canada's efforts have contributed to increased allied commitments to the ISAF, with an emphasis on training the Afghan National Security Forces. At the Bucharest Summit, Canada secured U.S. commitment to contribute a battle group of approximately 1,000 troops to Kandahar, fulfilling the requirements of the parliamentary motion. France also committed to deploy a battalion to Regional Command East, significantly strengthening the allied commitment.

DFAIT's programming contribution to Afghanistan in 2007-2008 was $69.43 million. These funds contributed to Canada's priority agendas of governance and security. Canada was engaged in 24 active projects supporting the Afghanistan Security Forces and over 20 projects dedicated to justice, counter-narcotics and counterterrorism capacity in Afghanistan. The department provided training, equipment and infrastructure to Afghan police forces; built the Kandahar Provincial Reconstruction Team Training Centre; trained over 250 Afghan National Police officers; and provided equipment for 200 of these officers. The department also delivered 64 training sessions to Kandahar justice officials.

DFAIT training activities were undertaken with the Counter Narcotics Police of Afghanistan, and an intelligence collection system was developed for the Afghan Border Police. DFAIT engaged in 17 capacity-building projects related to illicit drug control, including establishment of a Counter Narcotics Training Academy and extension of the Afghan Ministry of Counter Narcotics

presence into the provinces. Departmental projects included funding for the construction of four police substations and opening of the Kandahar Provincial Reconstruction Team Training Centre. Support for Afghan National Police salary management and Ministry of the Interior reform was also provided through a contribution of $10 million to the Law and Order Trust Fund for Afghanistan, managed by the UN Development Programme. In addition, 26 Provincial Reconstruction Teams have been established in Afghanistan as part of international stabilization and reconstruction efforts.

Third planned outcome: Canada continued to encourage the prevention of nuclear proliferation through strengthening international regimes and promoting multilateral discussions and treaties such as the Non-Proliferation Treaty (NPT) and the Comprehensive Test Ban Treaty. Canada promoted UN Security Council Resolution 1718 (2006), which applied sanctions on the Democratic People's Republic of Korea (DPRK) and Resolutions 1747 (2007) and 1803 (2008), which addressed Iranian nuclear proliferation. Canada also co-funded an international workshop on implementation of UN Security Council Resolution 1540 (non-proliferation) and participated in the Global Initiative to Combat Nuclear Terrorism.

The department developed language advocating a diplomatic settlement of the nuclear crises in Iran and the DPRK. It also urged the G8 to contribute to the development of strict criteria for the transfer of enrichment and reprocessing technology, as well as continuing to oppose a G8 moratorium on the transfer of uranium enrichment and plutonium-reprocessing technology. Canada worked actively in the G8 Non-Proliferation Directors' Group and in the Political Directors' process to foster resolve in confronting regional proliferation challenges (Iran and the DPRK), and protected Canada's NPT rights and economic interests by safeguarding our right to access the full nuclear fuel cycle. The department also led the diplomatic process that called on the DPRK and the International Atomic Energy Agency to implement a safeguards agreement concerning the DPRK's nuclear activities.

At the G8, the department took strides to advance issues to promote Canadian peace and security priorities. The Prime Minister led discussions on Afghanistan at the 2007 G8 Summit in Germany, and Canada worked within the G8 to secure support on Afghanistan as well as on the G8 Afghanistan-Pakistan Initiative. The department strongly supported and contributed to the drafting of the Joint Statement by the Foreign Ministers of the G8 and the Foreign Ministers of Afghanistan and Pakistan on the G8 Afghanistan-Pakistan Initiative. Also, the department contributed to the Declaration of G8 Foreign Ministers on the Rule of Law, which reaffirmed the rule of law as a core principle to promote peace and security.

The department continued to lead diplomatic efforts to promote the Chemical Weapons Convention and encourage non-members to join. The Russian chemical weapons stockpile destruction level grew from 6 percent to 24 percent, and the U.S. destruction level increased from 38 percent to 50 percent. The department also took significant steps toward ensuring that Canada is fully compliant with the Biological and Toxin Weapons Convention by encouraging the Public Health Agency of Canada to secure Cabinet approval to draft comprehensive legislation and accompanying regulations to ensure the bio-safety and security of all labs working on human pathogens.

The Global Partnership Against the Spread of Weapons and Materials of Mass Destruction made considerable progress, completing the dismantling of 12 Russian nuclear submarines. This included defuelling 24 nuclear reactors and securing in excess of 44,000 kilograms of spent nuclear fuel composed of highly enriched uranium and other radioactive isotopes. Canada also upgraded the physical security at five Russian nuclear facilities; completed a $9 million contribution toward shutting down Russia's last weapons-grade plutonium-producing reactor; contributed $5 million to upgrade border security in Ukraine; and contributed over $100 million for projects at the Shchuch'ye Chemical Weapons Destruction facility to assist Russia in meeting its stockpile destruction deadline. In addition, the department contributed $4.4 million to fund 33 research projects involving 117 former weapons scientists in Russia, Ukraine and other countries of the former Soviet Union and negotiated a bilateral treaty with the Kyrgyz Republic to construct a Level 3 biological containment facility.

Canada advanced negotiations on a cluster munitions treaty by participating in preparatory meetings and endorsing a key declaration for further negotiations. As part of the Ottawa Convention's informal process, the department sponsored a workshop in Indonesia and bilateral visits to Nepal, Laos and Vietnam to discuss the ban on anti-personnel mines. The department also completed a national submission to the UN on the proposed arms trade treaty.

The department continued to enhance capacity in international organizations by supporting the implementation of results-based management at NATO and the OSCE. The department delivered results-based management and program evaluation capacity initiatives, which improved corporate management capacity at the UN Office on Drugs and Crime (UNODC).

Fourth planned outcome: The department funded over 200 projects to support conflict prevention, crisis response, peace and stabilization operations, and peacekeeping capacity. Of these, 96 projects targeted three priority countries (Afghanistan, Sudan and Haiti) and four other fragile states. Other projects included developing peacekeeping capabilities with the UN and regional

organizations and responding to natural disasters in 31 countries. The department also contributed to improved whole-of-government capacity to respond to crises through coordination of interdepartmental strategic policy and priority-setting meetings with respect to fragile states and complex emergencies enhancement of standard operating procedures for humanitarian crises and negotiation of memorandums of understanding with other government departments to clarify roles and responsibilities, ensure clear accountability, and minimize overlap and duplication.

Fifth planned outcome: Canada chaired two of the six G8 working groups on international terrorism and organized crime, and promoted implementation of consensus-based approaches to the UN Global Counter-Terrorism Strategy. The department provided legal and technical expertise, in coordination with the UNODC, to increase capacity in asset recovery, improve anti-money-laundering efforts, combat the financing of terrorism and trafficking in persons, and reduce the demand for and supply of illicit drugs.

The department funded 147 projects to increase counterterrorism capacity in beneficiary states, aligned with departmental priorities in the Americas, Asia and Afghanistan. The department contributed $680,000 to the UNODC Global Program on Money Laundering and, with the OAS, managed a $1 million contribution program to increase the capacity of the Inter-American Drug Abuse Control Commission. In specialized areas of counterterrorism expertise, Canada provided funding for 200 training and technical assistance initiatives involving 1,200 Canadian experts delivering advice and training to over 6,700 participants.

Sixth planned outcome: The department significantly improved security of personnel, information and assets at headquarters and at Canada's missions abroad, conducting 60 inspection visits with recommendations for improved practices, procedures and physical infrastructure. The department also conducted 45 trips to 24 sites supporting initiatives to implement upgraded security standards, and 11 IT security reviews at missions to improve mission security including information and IT assets. Six technical security inspections were conducted at missions in response to requests from property projects, missions or partners to protect the integrity of secure areas and improve mission security for personnel, information and assets.

Regional security conferences were conducted for missions in the Europe and Asia-Pacific regions. More than 70 mission security officials benefited from scenario exercises and consultations with headquarters-based security experts. More than 1,500 Government of Canada employees participated in 15 security courses, enhancing their knowledge of the department's security measures.

In addition, the department delivered the Global Security Reporting Program. As part of this program, the Current Intelligence Group and customer relations officers generated 645 high-quality reports and received positive feedback on their products and services from other governmental clients.

The department improved program and project capacity by developing and implementing a common project approval cover sheet and a program-level database and reporting framework, and integrating legal and grants and contributions advice. The department also established a strategic planning network to coordinate and improve ongoing corporate planning and reporting exercises.

2.1.2.3 Lessons Learned and Follow-up Actions:

The overlap between defence and security issues is becoming a more tangible concern for North American governments and will require more effective interdepartmental and intergovernmental coordination. Furthermore, the differing organizational structures of the governments of Canada, the United States and Mexico underline the need for a Canadian whole-of-government approach in international relations, especially to identify gaps, avoid duplication of programs and initiatives, and make best use of financial resources.

Accordingly, programming delivered through the Global Peace and Security Program leveraged whole-of-government expertise and refined mechanisms to deploy and resource Correctional Services Canada, RCMP and National Defence Canada experts. As well, formal arrangements with other government departments led to more-timely and more-coordinated responses to emerging international issues.

The department recognized that umbrella projects planned in Global Peace and Security Fund "countries of concentration" (including Afghanistan) require the establishment of responsive funding arrangements to deliver smaller, targeted sub-projects in a timely and effective manner. To address this, and to streamline the approval process, the GPSF has developed several flexible funding mechanisms, including the Kandahar Initiatives for Peace & Security (KIPS) Fund. A common understanding of the project approval process, along with the integration of legal advice related to grants and contributions programs, is a useful means of increasing the department's program and project capacity.

In Afghanistan, the department recognized that the lack of Canadian field-based justice professionals hinders justice programming and that training sessions without mentoring are not effective. As a result, temporary deployment of staff was introduced to "backstop" project administration and a position was created for a justice expert in Kandahar.

2.1.2.4 Performance Issues Related to Human Resources Capacity:

In managing human resources issues related to this program activity and its political/economic officers of the Foreign Service, the department is being guided by the New Way Forward (www.international.gc.ca/way-voie/services.aspx). The department showed significant progress in staffing vacancies through increased collective staffing processes and reliance on the Human Resources Committee for determination of departmental HR priorities and sharing of best practices.

2.1.3 Program Activity #3 – Global Issues

This program activity advocates a stronger and more effective multilateral system, capable of addressing Canada's interests in global issues, particularly international economic relations and development, the environment and sustainable development, human rights and human security. The Global Issues program activity is responsible for the formulation and delivery of Canada's foreign policy across the broad range of multilateral organizations to which Canada belongs, including the United Nations and its specialized agencies, the G8, Asia-Pacific Economic Cooperation (APEC), the Organisation for Economic Co-operation and Development (OECD), La Francophonie, the Commonwealth and the Arctic Council. Global Issues is also responsible for leading DFAIT's thematic work on international economic policy, environmental and energy policy, international development, human rights, human security and humanitarian policy.

2.1.3.1 Summary of the Department's Performance (Table):

In its 2007-2008 *Report on Plans and Priorities*, the department identified nine planned outcomes designed to advance global issues of concern to Canadians. Performance information was collected in relation to 33 indicators, key evidence of which is summarized in the table below. The department achieved its objectives on all nine of these planned outcomes, which advanced distinct aspects of Canada's interests on the global stage.

Planned Outcomes	As Evidenced by
1) Increase North American capability in dealing with pandemic outbreaks and health crises. (supports strategic priority 1)	• The North American Plan for Avian and Pandemic Influenza was endorsed by Canada, the United States and Mexico at the Leaders' Summit in Montebello • Advanced Canada's whole-of-government engagement with multilateral organizations concerned with health-related issues
2) Ensure greater market access for Canada by working to develop global norms on corporate social responsibility (CSR) and environmental stewardship, and helping Canadian companies to achieve them. (supports strategic priority 2)	• Drafted a memorandum to Cabinet on a Canadian government CSR strategy • Advocated for G8 Summit language on the Extractive Industries Transparency Initiative and CSR • Supported the work of the Special Representative of the Secretary-General on Human Rights, Transnational Corporations and other Business Enterprises to establish a UN framework for considering human rights in the context of business activity • Promoted a legally binding agreement on sustainable forest management in bilateral and multilateral forums, including the G8 and APEC
3) Canada's economic competitiveness is enhanced by working with partner countries in relevant multilateral organizations. (supports strategic priority 2)	• Coordinated Canada's whole-of-government engagement at multilateral forums such as the OECD, APEC and the UN Framework Convention on Climate Change (UNFCCC) • Ensured that Canada's interests were reflected in APEC work on the Report on Regional Economic Integration and the second Trade Facilitation Action Plan
4) Develop strategies for the government to advance its Throne Speech commitments regarding freedom, democracy, human rights and rule of law. (supports strategic priority 3)	• Led the government response to the report of the Standing Committee on Foreign Affairs and International Development entitled *A New Focus on Democracy Support* • Coordinated the Government of Canada position on the UN Declaration on the Rights of Indigenous Peoples • Led an interdepartmental process that produced the National Action Plan on Women, Peace and Security
5) Increase the impact and effectiveness of the International Assistance Envelope in advancing the government's foreign policy, development and security agendas. (supports strategic priority 3)	• Ensured that whole-of-government and foreign policy priorities were considered in the International Assistance Envelope (IAE) allocation of Canadian international assistance • The IAE reflected Canada's G8 commitment to double international assistance to Africa in 2008-2009 over 2003-2004 levels and double international assistance by 2010-2011 over 2001-2002 levels; it also supported Canada's engagement in the Americas

Planned Outcomes	As Evidenced by
6) Ensure that Canada's environmental stewardship goals and priorities are reflected in international agreements and treaties. (supports strategic priority 3)	• Cooperated with the United States, Australia and Japan and advocated Canadian policy positions at negotiations under the UNFCCC and its Kyoto Protocol • Advanced Canadian environmental and climate change priorities at multilateral forums such as the G8, the Major Economics Meeting process, the Commonwealth and numerous UN events • Canada successfully campaigned for membership in the Asia Pacific Partnership on Clean Development and Climate
7) Implement an approach toward results-based multilateralism that emphasizes effectiveness and accountability in the multilateral organizations to which Canada belongs. (supports strategic priority 4)	• Encouraged results-based multilateralism in multilateral forums • Emphasized G8 accountability on global health by issuing a G8 Global Health Review, and participated in the Heiligendamm Process • Negotiated an agreement to increase the OECD's long term effectiveness by enhancing its relations with five major emerging economies and opening accession negotiations with five other countries
8) Deliver a successful Francophonie Summit in Quebec City in 2008, which meets the needs of the federal and provincial governments as well as those of other member states in La Francophonie. (supports strategic priority 4)	• Opened discussions on Summit themes with Francophonie partner states and governments • Secured resources for the management and financing of the Francophonie Summit • Concluded agreements with the governments of Quebec and New Brunswick to coordinate Canada's participation in the Summit, including the establishment of the Organization Secretariat
9) Align the department to better respond to emerging international issues, the government's new foreign policy priorities and the information needs of the government. (supports strategic priority 6)	• Worked with partner departments and agencies to develop whole-of-government approaches to emerging international issues • Worked with Finance Canada and the Bank of Canada to provide priorities, context, expectations and tasking to the economic and financial counsellors in G20 capitals • Conducted bilateral and multilateral diplomacy with Latin American and Caribbean countries • Engaged in bilateral and multilateral relationships on energy and worked on whole-of-government approaches to improve energy relationships with China, India, Japan and the European Union

Performance Assessment: Met

Financial Resources ($ millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
496.2	491.5	478.4	330	324	(6)

2.1.3.2 Summary of the Department's Performance (Text):

First planned outcome: The department coordinated with other federal government departments and agencies to support and build upon Canada's engagement with multilateral organizations on key global health issues. It also contributed to international policy development on these issues in forums such as the World Health Organization (WHO), the International Partnership on Avian and Pandemic Influenza, the G8, the Global Health Security Initiative and APEC. In North America, the department played a leading role in the development of the North American Avian Pandemic Influenza Plan under the Security and Prosperity Partnership, which focuses on pandemic preparedness, prevention and response.

Second planned outcome: The department led the development of Canada's position with respect to global norms on corporate social responsibility strategy and provided G8 Summit language on CSR and on the Extractive Industries Transparency Initiative. Diplomatic support and funding was provided via the Glyn Berry Program to the Special Representative of the UN Secretary-General on Human Rights, Transnational Corporations and other Business Enterprises to establish a framework for considering human rights in the context of business activity. The department promoted the importance of a legally binding international agreement on sustainable forest management. Canada exercised leadership on this issue in bilateral and multilateral forums, including the G8 and APEC, and hosted meetings to advance this Canadian initiative.

Third planned outcome: The department coordinated Canadian economic policy priorities related to the OECD; liaised with other federal government departments to promote Canada's interests in the APEC Report on Regional Economic Integration and the Second Trade Facilitation Action Plan; and worked closely with Japan in the context of the United Nations Framework Convention on Climate Change to promote climate change positions consistent with Canada's economic circumstances.

Fourth planned outcome: The department allocated $3 million from the Glyn Berry Fund to strengthen its contribution to democracy support, as part of the Government of Canada's response to the report of the House of Commons Standing Committee

on Foreign Affairs and International Development entitled *A New Focus on Democracy Support*. DFAIT coordinated Canada's position on the UN Declaration on the Rights of Indigenous Peoples and advanced it internationally. The department also led an interdepartmental process that produced the National Action Plan on Women, Peace and Security and built international awareness on states' responsibility to combat violence against women.

Fifth planned outcome: DFAIT worked closely with the Canadian International Development Agency and other stakeholders in the development of the government's aid effectiveness strategy and its International Assistance Envelope allocation to reflect Canada's foreign policy priorities. These include Afghanistan, Canada's engagement in the Americas, and Canada's G8 commitment to double assistance to Africa in 2008-2009 (over 2003-2004 levels) and double international assistance by 2010-2011 (over 2002-2003 levels).

Sixth planned outcome: The department provided analytical and policy input into the formulation and presentation of Canada's position in negotiations under the United Nations Framework Convention on Climate Change and its Kyoto Protocol. DFAIT also garnered support for Canada's position in other multilateral forums. The department coordinated Canada's successful campaign to become the seventh member of the Asia-Pacific Partnership on Clean Development and Climate. It provided extensive briefing material, advice to senior management and outreach/training sessions to staff at Canadian missions abroad on climate change–related developments to assist them in their international advocacy work.

Seventh planned outcome: The department took a leadership role in the Arctic Council to promote Canada's circumpolar interests. DFAIT promoted Canada's integrated Northern Strategy internationally through Canada's Senior Arctic Official, in collaboration with other federal departments as well as indigenous communities and territorial officials.

The department played a significant role in facilitating access to medicines for developing countries, including through policy development on the sharing of virus samples and by promoting WHO strategies. DFAIT continued to coordinate Canada's participation in the G8 on global health issues.

Canada participated in the development of the G8's structured dialogue—the Heiligendamm Process—with five emerging economies that are playing an increasingly important role in the global economy (Brazil, China, India, Mexico and South Africa). In the OECD, Canada helped negotiate agreements that will increase the organization's policy reach and position in the global economic architecture. The agreements enhance the OECD's relations with five major emerging economies (China, India, Brazil, Indonesia and South Africa) and open accession negotiations with five other countries (Chile, Israel, Russia, Slovenia and Estonia).

Eighth planned outcome: DFAIT initiated discussions with Francophonie partners and other government departments on themes for the October 2008 Summit and secured Cabinet and Treasury Board approval of funding to host the event. The department reached administrative and financial agreements with the provinces of Quebec and New Brunswick that will help coordinate Canada's participation at the Summit, including the establishment of the Organization Secretariat, which is responsible for technical, logistical and protocol aspects.

Ninth planned outcome: DFAIT took the lead in developing policy and program approaches to protracted refugee situations, with a view to advancing international policy as well as principles and priorities for Canada's involvement in specific situations.

The department worked closely with other federal government departments and agencies, in particular Finance Canada and the Bank of Canada, to coordinate priorities and policies regarding international economic and financial issues; and hosted the annual conference of economic and financial counsellors, focusing on the economic aspects of emerging issues such as climate change, the global repricing of credit, and commodity price cycles. On energy policy, DFAIT coordinated with other federal departments and agencies to promote and upgrade Canada's energy relations with key countries (China, India, Japan and the European Union) and advanced Canada's positions on energy security, climate change and international development.

2.1.3.3 Lessons Learned and Follow-up Actions:

Successful multilateralism depends largely on effective coordination of federal government departments and agencies in developing whole-of-government policies and positions. Continued outreach to the interdepartmental community is necessary to enhance Canada's multilateral presence, while clearly defined priorities ensure that the government's goals are achieved. Accordingly, the department engaged in an intense period of consultations with CIDA to coordinate the government response on democracy support. Interdepartmental consultation at each step in the drafting process allowed for rapid senior-level agreement. The department has engaged in more-targeted interdepartmental consultation on multilateral issues to enhance the whole-of-government approach to Canada's multilateral presence.

Recognizing the importance of ensuring that the department's foreign policy priorities and interests are included in the development of the government's aid effectiveness agenda and the International Assistance Envelope (IAE) allocation, the department initiated a review of the IAE increment process and of the overall IAE in 2007-2008 to ensure that resource allocation is fully aligned with government priorities. The department also initiated interdepartmental working groups to review and strengthen the IAE management framework, including improving the effectiveness of crisis response through the IAE.

Regarding climate change and environmental issues, it is essential that Canada enhance its influence and effectiveness in the UN negotiating process as well as secure strategic partners to support Canadian positions. Improved interdepartmental coordination is essential to make best use of the expertise of Canada's negotiators across the various departments. The 2008 appointment of Canada's Chief Negotiator and Ambassador for Climate Change should provide the overall leadership and governance structure for this issue.

2.1.3.4 Performance Issues Related to Human Resources Capacity:

The 2008 appointment of Canada's Chief Negotiator and Ambassador for Climate Change should provide the leadership and governance structure needed to support Canada's position in international negotiations on climate change.

To make its "Economics for Foreign Policy Practitioners" course more relevant to personnel conducting economic reporting, the department has placed more emphasis on explaining current global economic challenges.

2.1.4 Program Activity #4 – Bilateral Relations

This program activity manages and coordinates Canada's global mission network, which consists of 168 missions in 109 countries, by aligning missions' strategic objectives with whole-of-government priorities; providing policy guidance, resources and operational support; and providing policy coordination and program oversight. It provides policy advice to the Minister based on country and regional analysis, manages certain core departmental programs, and coordinates the initiatives of partner departments and agencies co-located at missions abroad. Bilateral Relations is also responsible for advancing Canada's political, economic and social interests, promoting broad foreign policy objectives and supporting Canada's international agenda.

2.1.4.1 Summary of the Department's Performance (Table):

In its 2007-2008 *Report on Plans and Priorities*, the department identified 29 planned outcomes for Bilateral Relations, and assessed performance using 66 performance indicators. In the interests of concise reporting, the 29 planned outcomes have been amalgamated to produce seven high-level results for 2007-2008, all of which advanced distinct aspects of Canada's bilateral interests on the global stage. The key achievements are summarized in the table below. The department achieved its objectives on six of these planned outcomes and overachieved on one (number 6 below).

Planned Outcomes	As Evidenced by
1) Intensified cooperation among like-minded countries and allies to improve security, rule of law, stabilization, reconstruction and governance in Afghanistan. (supports strategic priority 3)	• Helped secure increased contributions to the Afghan mission by the United States, Germany, Poland, Spain, France, Croatia, Albania, Ukraine, Denmark, Hungary and New Zealand • Canada agreed to three joint initiatives with Australia on development, mine removal and strengthened management of the Afghanistan-Pakistan border • Monitored the development and launch of the European Union Police Mission in Afghanistan
2) Improved international cooperation to strengthen security for Canadians in countering international terrorism, transnational crime and weapons of mass destruction, including engagement with the G8 on the Iran nuclear issue. (supports strategic priority 4)	• Cooperated with like-minded countries to implement stabilization projects in Lebanon • Pursued diplomatic engagement with key allies on global security threats • Held bilateral and multilateral discussions with key partners on the Iran nuclear issue • Launched a Pakistan-Afghanistan border management and security dialogue process • Pursued high-level advocacy with India to advance Canadian security interests, including Afghanistan, terrorism and nuclear non-proliferation

Planned Outcomes	As Evidenced by
3) Strengthened human rights, rule of law, security and democratic development in key regions through cooperation with the United States and key partners. (supports strategic priority 3)	• Supported the implementation of programs on the promotion of democracy, human rights and security in the Americas • Played a leadership role in Haiti through the United Nations Stabilization Mission in Haiti • Provided political and financial support to the Organization of American States, including support for 10 electoral observation missions, and supported the adoption of an OAS resolution on the Inter-American Democratic Charter • Delivered on Canada's G8 commitments on Africa • Provided diplomatic and financial support to the Darfur peace process led by the African Union and the United Nations • Contributed to stability in northern Uganda and supported democratic development in Kenya and Zimbabwe • Strengthened support for human rights and democratic development in Burma • Canada led the Iran human rights resolution at the United Nations General Assembly
4) Intensified cooperation with other governments to address health and environmental risks, sustainable development and climate change. (supports strategic priority 4)	• Obtained membership for Canada on the Asia-Pacific Partnership on Clean Development and Climate in October 2007 • At the Conference of the Parties to the UN Framework Convention on Climate Change, Canada and Japan cooperated in support of binding commitments to reduce emissions for all major greenhouse gas emitters • Canada and Australia issued a joint statement to contribute to effective global solutions that ensure secure, affordable supplies of energy and support economic growth
5) Intensified engagement in the Middle East Peace Process and continued contribution to Iraqi reconstruction. (supports strategic priority 4)	• Reaffirmed Canada's multilateral engagement in the Middle East Peace Process at the Annapolis Conference • Led in recommending and seeking approval for $300 million for security and justice sector reform in the Palestinian Authority • Continued support for democratic development in Lebanon and worked to advance the Palestinian refugee issue • Participated in the Iraq Extended Neighbours Process meeting and the International Compact for Iraq • Continued to monitor delivery of the $300 million reconstruction package for Iraq
6) Strengthened diplomatic relations and improved North American cooperation on border, transboundary and security issues through strategic management of bilateral and trilateral agreements, institutions and initiatives. (supports strategic priority 1)	• The Montebello Summit resulted in joint North American efforts on food safety, environmental challenges, and efficient and secure borders • Led a strategy to delay implementation of the Western Hemisphere Travel Initiative through advocacy via the U.S. mission network, and strongly encouraged the United States to accept alternative travel documents • Led discussions to form an expanded partnership as successor to the Enhanced Representation Initiative to promote Canada's diplomatic and business development interests with the United States • Led advocacy and high-level negotiations on transboundary energy and environmental issues and cross-border water issues • Signed the Joint Action Plan with Mexico on security, environmental and trade-related cooperation and advanced the Canada-Mexico Partnership • Enhanced security and defence relationships with Mexico
7) The Government's North American Platform supports Canadian advocacy and business development in the United States to expand market access and forge stronger trade and investment partnerships among North American partners. (supports strategic priority 2)	• Completed the National Life Sciences Sector Strategy for the U.S. market and the Canada-California Strategic Innovation Project • Developed and circulated four sector strategies for consultation with stakeholders, other government departments and industry watchers • International business development teams in the U.S. conducted 3,687 outcalls, generated 1,186 targeted leads, responded to 4,559 service requests, supported 2,461 new clients and were involved directly in 298 successful reported transactions • Developed and published the Market Strategy for Mexico • 1,186 Canadian business clients and 2,030 foreign companies or contacts were directly involved in the 12 major business initiatives organized by Canadian missions in Mexico • 1,117 core services offered: 353 local trade leads and investment/S&T opportunities; 610 meetings with Canadian clients; 570 outcalls with local contacts and 22 success stories; and 36 new Canadian exporters to Mexico, an increase of 3.5% over 2006-2007 • Supported the implementation of the Global Commerce Strategy, aimed at providing better support to Canadian businesses as they expand into the global marketplace
Performance Assessment: Met	

Financial Resources ($-millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
163.4	153.1	146.5	1,131	1,056	(75)

2.1.4.2 Summary of the Department's Performance (Text):

First planned outcome: DFAIT supported high-level dialogue and public diplomacy initiatives with key allies to reinforce the need to maintain or increase country contributions to Afghan security and reconstruction. Bilateral engagement helped to secure increased contributions to the International Security Assistance Force by the United States, Germany, Poland, Spain, France, Croatia, Albania, Ukraine, Denmark, Hungary and New Zealand. As of June 2008, 40 countries had contributed a total of 52,700 troops.

The Prime Minister's visit to Australia in September 2007 resulted in three joint Canada-Australia initiatives in Afghanistan: financial support for the National Solidarity Program, aimed at helping Afghan communities plan and manage their development projects; support for mine removal and victim assistance; and support to strengthen management of the Afghanistan-Pakistan border. Building on other Canadian and international efforts in justice sector reform in Afghanistan, the department monitored the development and launch of the European Union Police Mission in Afghanistan (EUPOL Afghanistan).

Second planned outcome: Canada helped to implement stabilization projects in Lebanon, including mine clearance in southern Lebanon, provision of vehicles for the Northern Border Pilot Project, and a contribution of over $1 million to fund the Special Tribunal for Lebanon, which will try those accused of recent political assassinations.

On global security threats, Canada pursued a strategy of diplomatic engagement with key European allies. The role of Iran as a destabilizing force in the Middle East and a potential actor in the proliferation of weapons of mass destruction was discussed by the Prime Minister and European Union leaders during the June 2007 Canada-EU Summit. Building on the G8 Foreign Ministers' Statement of May 2007 to enhance cooperation and dialogue between Afghanistan and Pakistan, Canada launched a Pakistan-Afghanistan border management and security dialogue process.

The Minister of Foreign Affairs and the Parliamentary Secretary visited India in January 2008 to advance Canadian security interests with India's political leadership, including on Afghanistan, terrorism and nuclear non-proliferation. This high-level advocacy augments the annual bilateral Strategic Dialogue on international security issues and the Canada-India Joint Working Group on Counter-Terrorism.

Third planned outcome: Advancing Canada's engagement in the Americas, the department supported the implementation of programs on the promotion of democracy, human rights and security, and demonstrated its support to the region through the Prime Minister's visits to Chile, Colombia, Barbados and Haiti. DFAIT played an important coordinating function to support high-level exchanges and whole-of-government engagement in the region, including the Governor General's visit to Argentina and Brazil.

Canada played a leadership role in Haiti through its contribution to the United Nations Stabilization Mission in Haiti. Canada-U.S. support of stabilization, reconstruction and institution building in Haiti resulted in improved natural disaster response cooperation and strengthened Haitian land and maritime borders. Canada strengthened the capacity of the Organization of American States to promote democracy in the Americas through advocacy and financial assistance, supporting 10 electoral observation missions, and through adoption of OAS resolutions on strengthening democracy. In conjunction with CIDA, the department increased support to the Caribbean region, in particular to CARICOM, to enhance regional democratic governance, economic renewal and human capital formation.

Canada helped establish the mandate of the UN/African Union Mission in Darfur (UNAMID) at the UN. To improve protection of civilians, Canada provided $74.2 million to UNAMID for vital airlift and other assistance, and made strong public statements urging all parties to respect their obligations to protect civilians under international humanitarian law. During the visit by the Minister of Foreign Affairs to Sudan in March 2008, Canada pledged up to $191 million in voluntary contributions and, including assessed contributions to UN peacekeeping operations, up to $275 million in three areas: security, diplomacy and aid. Canada confirmed its G8 commitment to double aid to Africa (to $2.1 billion in 2008-2009). Canada played a major role in Zimbabwe and Kenya supporting democratic development after flawed elections and violence, and in northern Uganda to help improve stability and the humanitarian situation, enabling about 700,000 internally displaced persons to return home. Canada worked with like-minded countries to provide diplomatic and financial support to the Darfur peace process, led by the African Union and United Nations.

Canada strengthened its support for human rights and democratic development in Burma by imposing the toughest sanctions of any nation. In addition, Canada presented Aung San Suu Kyi's certificate of honorary citizenship to her representative, organized an international conference on Burma, and supported a Rights & Democracy project with the Democratic Voice of Burma.

At the UN General Assembly, Canada led the resolution on human rights in Iran.

Fourth planned outcome: Furthering multilateral cooperation on sustainable development and climate change, the department obtained membership for Canada on the Asia-Pacific Partnership on Clean Development and Climate in October 2007. At the Conference of the Parties to the UN Framework Convention on Climate Change in Bali, Canada and Japan cooperated in support of the position that all major greenhouse gas emitters should take on binding commitments to reduce emissions. During Prime Minister Harper's visit to Australia in 2007, Canada and Australia issued a joint statement to contribute to effective global solutions that ensure secure, affordable supplies of energy and support economic growth.

Fifth planned outcome: Canada participated in the Annapolis Conference, which relaunched the Middle East Peace Process. Canada supported the peace process and democratic development in the Palestinian Authority through ministerial visits to Israel and the West Bank, government statements, and a pledge of $300 million to support the Authority in security and justice sector reform, including an increased role with the United States as part of the mission of the U.S. Security Coordinator. Canada continued to work on improving conditions in Palestinian refugee camps in Lebanon.

Canada continued to encourage political reconciliation and improved governance in Iraq and increased Iraqi cooperation with the United Nations. The department led Canada's participation in the U.S.-led Extended Neighbours Process meetings and the International Compact for Iraq, which are aimed at coordinating U.S. and international efforts toward the stabilization of Iraq. In cooperation with CIDA, the department continued to monitor delivery of the $300 million reconstruction package for Iraq that was approved by Cabinet in 2003. The department also contributed to a diplomatic training exercise aimed at Iraqi civil service reform and modernization, and worked with CIDA and Citizenship and Immigration Canada on international efforts to address the humanitarian needs of Iraqi refugees and displaced persons.

Sixth planned outcome: At the 2007 North American Leaders' Summit in Montebello, the Prime Minister and the presidents of the United States and Mexico agreed to cooperate on consumer protection, to develop practical solutions to shared environmental challenges, and to assure efficient and secure borders. Representatives from the three countries advanced cooperative work in several other areas, including the promotion of biodiversity, the reduction of vehicular emissions and the identification of new areas for further collaboration on biofuels.

Canadian missions in the United States conducted extensive advocacy with regard to the Western Hemisphere Travel Initiative and other border issues to build support for a smoothly functioning Canada-U.S. border open to the legitimate movement of people, goods and services. DFAIT led in encouraging the U.S. Administration to delay WHTI implementation to allow citizens of both countries time to obtain appropriate documents. Canada also strongly encouraged the United States to accept alternative travel documents, notably enhanced driver's licences. The department also led discussions within the Government of Canada to form an expanded partnership of departments and agencies for the North American Platform Program, as a successor to the Enhanced Representation Initiative.

DFAIT advanced transboundary energy and environment issues related to U.S. legislation and regulations on non-conventional fuels that might have a negative impact on imported fuel derived from Canadian oil sands. The department also led government-wide efforts on cross-border water issues and provided support to the International Joint Commission.

Canada and the United States launched formal negotiations of the Integrated Cross-Border Maritime Law Enforcement Operations ("Shiprider") Treaty in March 2008. Shiprider entails integrated law enforcement operations conducted from vessels that are jointly crewed by specially designated law enforcement officers who are authorized to enforce the law on both sides of the international boundary.

Canada and Mexico signed a Joint Action Plan to increase cooperation in priority areas of labour mobility, security, environment and forestry, trade, investment, science and technology, education and youth, and consular relations. Security cooperation between the two countries was strengthened through political/military talks and Canada-Mexico whole-of-government security consultations. A new Environment and Forestry Working Group was created under the Canada-Mexico Partnership to broaden bilateral cooperation on these issues, and discussions were held concerning future opportunities for cooperation on energy and environmental issues.

Seventh planned outcome: DFAIT introduced its National Life Sciences Sector Strategy, the first of five integrated sector strategies (aerospace and defence; agriculture, food and beverages; bio-industries; environmental industries; information and communications technology). The four other sector strategies have been proposed and are being circulated for consultation. The department also conducted extensive advocacy and outreach with U.S. decision makers on a wide variety of market access issues, including import safety, the Farm Bill, government procurement, and transportation.

As directed by the Global Commerce Strategy, DFAIT took significant initial steps toward developing the Global Value Chain Multinational Enterprise Initiative, which targets multinational firms in the United States for global value chain opportunities. Canada's international business development (IBD) teams in the United States have frequently discussed the strategy and plans for targeting multinational firms in that country and for developing leads on behalf of Canadian clients.

Despite currency pressures and economic fluctuations, the U.S. market still offers substantial opportunities for Canadian clients, who continue to be attracted by opportunities there. In fact, according to the Virtual Trade Commissioner, the interest of Canadian clients in the U.S. market is markedly higher than their interest in all other markets combined. During 2007-2008, the network of IBD teams in the United States conducted 3,687 outcalls, generated 1,186 targeted leads, responded to 4,559 service requests, supported 2,461 new clients and was involved directly in 298 successful reported transactions.

The consulates general in California provided strong support for the creation of the Canada-California Strategic Innovation Partnership, which will enhance Canada's science and technology exposure. Canada's ambassador to the United States and 12 of Canada's consuls general based in that country conducted a "blitz" of meetings with key senators and members of Congress in Washington in November 2007 to discuss border security and economic cooperation.

The department developed and published a new Market Strategy for Mexico with five priority-sector market reports: agri-food, information and communications technology, building products, advanced manufacturing, and environment. In 2007-2008, 1,186 Canadian business clients and 2,030 foreign companies or contacts were directly involved in the 12 major business initiatives undertaken by Canadian missions in Mexico. There were 1,117 core services offered, 353 trade leads and investment/S&T opportunities generated, 610 meetings with Canadian clients, 570 outcalls with local contacts and 22 success stories. According to the Virtual Trade Commissioner, there were 36 new Canadian exporters to Mexico during the year, an increase of 3.5 percent.

Through the Canada-Mexico Partnership, the department facilitated the regulatory development of the Mexican oil and gas sector to make it more open to participation by foreign firms. The department also worked with Canadian mining firms with investments in Mexico to develop a common code of corporate social responsibility that will make use of the Mining Information Kit for Aboriginal Communities, developed by Natural Resources Canada and already in use in Peru.

2.1.4.3 Lessons Learned and Follow-up Actions:

The department needs to better coordinate its advocacy activities related to American policy and legislative developments, such as ongoing U.S. implementation of the Western Hemisphere Travel Initiative. The new North American Platform Program will help in this regard by simplifying planning and coordination. Recognizing the need for improved interdepartmental coordination on border-related files, the department has created working groups and instituted regular conference calls with key departments to improve coordination and communication.

To provide greater focus and coherence to Canada's relationships with other countries in the Americas on the issues of prosperity, security and the fundamental values of democracy, human rights and the rule of law, the department allocated resources to form the Americas Strategy Secretariat.

The recent expansion in Canada-Mexico cooperation has increased the importance of focusing on priorities, on engaging the right partners in both countries, and on delivering results. The department is examining the Canada-Mexico relationship within a short- and long-term strategic framework, including looking at new opportunities to include bilateral work in other priority areas in the Americas.

Recognizing the need to improve information sharing, mutual understanding and advocacy with the European Union, as well as to enhance negotiations, the department will conduct more frequent working-level meetings with the European Commission.

The department is also developing a strategic plan for re-engagement with Iraq as opportunities expand to raise Canada's influence, to conduct consistent political and diplomatic engagement, and to increase trade.

2.1.4.4 Performance Issues Related to Human Resources Capacity:

In managing human resources issues related to this program activity and its political/economic officers of the Foreign Service, the department is being guided by the New Way Forward (www.international.gc.ca/way-voie/services.aspx). Recognizing the need

for flexibility and adaptability, the department redeployed over 60 positions to higher priority missions and activities, mostly in Europe or related to Afghanistan, China and India. It also reallocated resources to help create the Afghanistan Task Force and the Americas Strategy Secretariat.

A new Geographic Group will replace the three branches currently managing political and commercial bilateral relations. The group will be led by four ADMs, each of whom will be responsible for one of the following geographic portfolios: Europe and the Middle East, Latin America and the Caribbean, North America, Asia and Africa.

To keep abreast of fast-changing events in the global economy, the department expanded its advocacy training for trade officers in Canadian missions in the United States and will develop integrated sector-specific strategies to encourage a focus on core areas of Canadian strength.

2.1.5 Program Activity #5 – Protocol

This program activity is described as managing and facilitating the presence and work of the foreign diplomatic community in Canada, as well as supporting official visits and events both abroad and in Canada of the Governor General, the Prime Minister and Ministers of the Portfolio.

2.1.5.1 Summary of the Department's Performance (Table):

The department identified seven planned outcomes for Protocol services in the 2007-2008 *Report on Plans and Priorities*. Performance was assessed using eight performance indicators. Evidence for measuring achievements was kept in data records maintained in accordance with established departmental standards for incident and activity tracking and in program records tracking educational and outreach campaigns.

Planned Outcomes	As Evidenced by
1) Increased understanding and visibility of the Canadian economic environment for foreign heads of mission and the governments they represent, and promotion of Canada to the diplomatic community as a modern, vibrant nation with a cutting-edge economy. (supports strategic priority 2)	• High level of satisfaction expressed orally and formally by participants for all services provided by the Office of Protocol to the Governor General, Prime Minister and Portfolio Ministers • High level of satisfaction expressed through favourable comments from government and private sector partners for services in organizing international conferences
2) Increased safety and protection for the diplomatic community in Canada, Canadian diplomatic interests abroad and Canadian citizens within Canada. (supports strategic priority 5)	• Number of oral statements and letters or diplomatic notes expressing appreciation and praise for outreach events for the diplomatic community
3) Meet international obligations under the Foreign Missions and International Organizations Act. (supports strategic priority 5)	• Proportional decrease in number of infractions by diplomats in Canada: no serious incidents reported this year
4) High-quality Protocol services for the Governor General, Prime Minister and Portfolio Ministers as well as for foreign dignitaries visiting Canada. (supports strategic priority 6)	• High level of satisfaction among foreign dignitaries and the diplomatic community with services provided by the Office of Protocol with regard to the application of the Foreign Missions and International Organizations Act and the Vienna Conventions on Privileges and Immunities; programs granting privileges, and the respect of immunities for foreign diplomats, were implemented to their satisfaction
5) Increased interest in holding major international conferences and special events in Canada. (supports strategic priority 6)	• Number of conferences and special events held in Canada: 14 high-level events, including conferences, with 653 guests in attendance; the department also managed 48 outgoing and 31 incoming official visits
6) Financial integrity and accountability. (supports strategic priority 6)	• High level of recognition from Area Management Advisors' Council on administrative practices: improved budget forecasting, billing process, payment and contracting processes
7) High employee satisfaction with their working environment. (supports strategic priority 6)	• Level of employee satisfaction with human resources initiatives: in staff survey, majority expressed high level of satisfaction and pride in their work
Performance Assessment: Met	

Financial Resources ($ millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
40.9	51.7	42.9	81	78	(3)

2.1.5.2 Summary of the Department's Performance (Text):
The department achieved all seven planned outcomes in the table above, and met expectations with respect to advancing strategic outcome 1 and related strategic priorities 2, 5 and 6.

To make Canada and Canada's interests more visible to foreign representatives, the Protocol Office organized 400 official events held in the department's headquarters and seven others held elsewhere in Canada, hosting 11,000 guests. The department also successfully managed an educational outreach program for the diplomatic community, including the Annual Diplomatic Forum, gathering all heads of mission in New Brunswick; the Northern Tour, introducing the economic and cultural vitality of Canada's North to 20 heads of mission; and economic sectoral missions to Canadian cities. Positive feedback—expressed in comments, letters or formal diplomatic notes—flowed from the Governor General, the Prime Minister, other ministers, foreign diplomats and private sector partners.

Similarly, appreciation was expressed regarding the safety of the 8,000-strong foreign diplomatic community accredited to Canada, protected through close cooperation with the RCMP. Security services were provided for both routine and special events. No serious incidents were reported in 2007-2008. Canada's international obligations were met, ensuring that privileges and diplomatic immunities, as listed in the Vienna Conventions on Diplomatic and Consular Relations and other international laws and agreements and domestic Acts, were respected. Reciprocal treatment for Canadian diplomats abroad was also respected.

In strengthening the service to foreign diplomats, the department reached out to partners, such as the RCMP and provincial government offices that interact with foreign diplomats on a daily basis. This helped improve alignment of the department's services to serve the diplomatic community. The department is the first point of contact for diplomats accredited to Canada, and the website and diplomatic handbook provide additional information. The process of visit planning was improved through better communication and resource planning. The established communications network served as a basis to allow for better information flows between the key partners and clients involved in the conduct of official visits.

The department managed 48 outgoing visits, including the Prime Minister's attendance at the 90th anniversary of the Battle of Vimy Ridge and at the G8, Commonwealth and Canada-European Union summits. In addition, seven bilateral prime ministerial visits were organized to Latin America, Afghanistan and Europe, as well as two Governor General's visits to Brazil and Argentina, and 39 ministerial visits to 70 countries. Program and logistical support was provided for 31 incoming official visits, which included visits by the King of Jordan, the Governor General of Jamaica and the presidents of Mexico, Hungary, Ireland and Iceland; the prime ministers of the Czech Republic, the Netherlands, Iceland, Norway, Albania and Russia; eight foreign affairs, trade and other ministers; and 18 official UN, NATO and Commonwealth representatives. Unprompted feedback received in relation to the support for outgoing and incoming visits was uniformly positive.

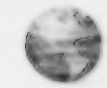
Increased frequency of consultations with management and use of templates for budget forecasting allowed for better tracking of financial resources early in the fiscal year. The billing, payment and contracting processes were also improved, streamlining the activity flow. Human resources planning was optimized as the salary envelope was stabilized. The majority of staff expressed high levels of satisfaction and pride in their work in a survey compiled for the annual retreat.

2.1.5.3 Lessons Learned and Follow-up Actions:
Outreach and educational campaigns indicated that further efficiencies can result from increased communication. For example, collaboration with RCMP liaison officers outside the Ottawa region could result in more timely reporting and better incident tracking in matters involving foreign diplomats.

Efficiency improvements could be obtained with longer-term planning and coordination of visits. Periodic reviews of all protocol practices in other countries will ensure that Canadian protocol service standards are consistent and up-to-date.

2.1.5.4 Performance Issues Related to Human Resources Capacity:

Several employees from the Protocol Office were deployed to the Francophonie Secretariat in Quebec City for the 2008 summit. This posed a management challenge for the department. At the same time, DFAIT Executive Committee approved the regularization of several positions related to the management of immunities, privileges and accreditations, as well as outreach and the national airport courtesy program, to sustain quality amid growing demand for these services.



2.2 Strategic Outcome #2 – Canada's Commercial Interests Are Advanced Internationally:

Canada's commercial interests are advanced internationally, both in Canada and abroad, in collaboration with Canadian business and other stakeholders.

2.2.1 Program Activity #1 – Trade Policy and Negotiations

This program activity is described as analyzing, developing, negotiating, advocating, implementing and representing Canada's international economic and commercial interests in Canada and abroad; and managing international trade policy issues and disputes in consultation with stakeholders.

2.2.1.1 Summary of the Department's Performance (Table):

The department identified five planned outcomes for Trade Policy and Negotiations. Information was collected in relation to 10 performance indicators, the key evidence of which is summarized in the table below. As indicated in the department's 2007-2008 *Report on Plans and Priorities*, four of these five planned outcomes support more than one departmental strategic priority. These four planned outcomes therefore appear more than once in the RPP table summarizing performance measurement. Performance indicators are based on operational information collected by staff at headquarters, missions and regional offices and kept in data records maintained in accordance with established departmental standards. Published reports and analyses of information related to these indicators, as well as online tools used to consult with stakeholders, are available on the department's Trade Negotiations and Agreements website (www.international.gc.ca/trade-agreements-accords-commerciaux/index.aspx?lang=en&menu_id=12&menu=L), in the *State of Trade* and other reports from the DFAIT Chief Economist (www.international.gc.ca/eet-trade/state_of_trade_en.asp) and on the department's Consultations website (http://www.international.gc.ca/commerce/consultations/menu-en.asp).

Planned Outcomes	As Evidenced by
1) Enhanced Canadian trade and investment interests through appropriate rules-based initiatives. (supports strategic priorities 1 and 2)	• Level of progress in advancing negotiations on agreements and cooperative arrangements: five new free trade agreement negotiations launched, two FTA agreements concluded, two Foreign Investment Promotion and Protection Agreement negotiations concluded
2) Market access for Canadian goods, services, technologies and investment maintained and improved. (supports strategic priorities 1 and 2)	• Effective implementation of negotiated market access and retaining agreed-upon levels of domestic market openness: new commitments agreed upon with the United States and European Commission under the General Agreement on Trade in Services
3) Trade and investment disputes addressed effectively. (supports strategic priorities 1 through 5)	• Delivery of effective export controls to promote a safer and more secure economy and improve market access: Quota Viewer for softwood lumber exporters added to the Export Import Controls System
4) Domestic regulatory and legislative framework under the responsibility of the Minister for International Trade effectively managed. (supports strategic priorities 1, 3, 4 and 5)	• Level of progress in effectively managing trade and investment disputes, including through consultations and the use of formal dispute settlement procedures, as well as targeted advocacy efforts; verified export data and ensured softwood lumber exports accurately reported
5) Continue to adapt services and build partnerships at an accelerated pace. (supports strategic priority 6)	• Level of progress in finalizing the WTO Environmental Assessment in consultation with stakeholders and timely release to inform the Doha negotiations: WTO Environmental Assessments process currently suspended
	• Effective domestic implementation of negotiated agreements: 24,327 permits issued for the import of agricultural products, 245,702 permits issued for the export of softwood lumber, 37,006 certificates of eligibility issued for the export of fabrics and textiles
	• Continuation of department-wide training initiatives such as the training committee and coordination of official languages training; training imparted to almost 100% of newly hired staff

Performance Assessment: Met

Financial Resources ($ millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
58.1	48.9	45.7	432	438	6

2.2.1.2 Summary of the Department's Performance (Text):

The overriding aim of this program activity is to ensure that Canadian firms enjoy a level playing field in international markets and can operate within the stability of rules-based frameworks at the multilateral, regional and bilateral levels. The department achieved all five planned outcomes for this program activity, supporting all six departmental priorities.

First planned outcome: The department made significant progress in delivering on the commitment in the government's Global Commerce Strategy to pursue an ambitious bilateral trade policy agenda. Canada successfully concluded ongoing FTA negotiations with the European Free Trade Association, Canada's first new FTA in six years, and concluded negotiations on a second new FTA, with Peru, in January 2008. Working to further advance Canada's engagement in the Americas, the department launched FTA negotiations with Colombia, the Dominican Republic, and the Caribbean Community and Common Market. Negotiations were also launched with Jordan, and the department continued to work on advancing negotiations with South Korea, Singapore, and four Central American countries known as the Central America Four.

The department successfully concluded the negotiation of Foreign Investment Promotion and Protection Agreements (FIPAs) with India and Jordan. FIPA negotiations continued during the year with 13 countries located in Asia, Africa, the Middle East and Europe, and exploratory work for new FIPA negotiations was under way with other potential partners.

Canada concluded new or expanded air agreements with Ireland, Kuwait, Jordan, Iceland, New Zealand, Singapore, Mexico and Barbados. Negotiations were launched with the European Union for an open skies framework covering 27 countries.

Work continued on implementing commitments made by the North American Free Trade Agreement (NAFTA) Free Trade Commission in 2006 and 2007. In order to remove existing trade impediments and foster stronger, more competitive North American value chains in the swine, steel, consumer electronics and chemicals sectors, departmental officials exchanged information and advocated Canadian positions with their NAFTA counterparts, consulted with Canadian stakeholders, and worked on developing regulatory measures. Officials also identified a second set of sectors for the NAFTA sectoral initiative and discussed a legal instrument under NAFTA to capture this initiative.

Departmental officials made progress in negotiations with U.S. and Mexican government officials to finalize a third set of changes to liberalize the NAFTA rules of origin. These changes, once implemented, would facilitate the granting of NAFTA duty-free treatment affecting an estimated US$100 billion in trilateral trade. The Working Group on Rules of Origin continued its work to pursue further liberalization opportunities. These efforts confirm Canada's ability under NAFTA to adapt rules to ever-changing competitive conditions, including new sourcing patterns and production methods.

In 2007, Canada chaired the Wassenaar Arrangement's Licensing and Enforcement Experts Meeting on conventional weapons and dual technology (www.wassenaar.org/).

The Canada-Japan Joint Study assessing the costs and benefits of further promoting and liberalizing bilateral trade and investment was completed and released. Work continued on implementing a trade and investment dialogue with Japan, covering regulatory cooperation, trade policy and the business environment.

Work neared completion for a study agreed to at the June 2007 Canada-EU Summit on the costs and benefits of a closer economic partnership. The study examines existing barriers, especially non-tariff barriers, to the flow of goods, services and capital.

Second planned outcome: After the United States and the European Commission (EC) sought to modify their original market access obligations under the General Agreement on Trade in Services, Canada successfully concluded bilateral negotiations with the United States and agreed to new commitments that are mutually advantageous. Canada also reached an agreement with the EC in similar negotiations.

At the World Trade Organization (WTO), Canadian negotiators continue to seek new market access opportunities for Canadian exporters while protecting Canada's domestic interests. Ongoing negotiations under the WTO Agreement on Government Procurement are leading to expanding coverage for government procurement, eliminating discriminatory provisions and simplifying the agreement.

Third planned outcome: To address trade and investment disputes, the department continued to leverage the successful outcome in the previous year of a WTO dispute with the European Union in order to regain market access for Canadian oilseeds, particularly canola. Canada and the European Commission agreed to a series of benchmarks to demonstrate European compliance with the recommendations of the WTO Panel in the biotechnology approval case.

The WTO Environmental Assessments process is currently suspended. It will resume once it becomes clear that the WTO Doha negotiations are leading toward a conclusion.

The department continued to implement the Softwood Lumber Agreement (SLA), working closely with provincial and territorial officials and industry representatives to ensure a coordinated approach. A quota regime for four regions of Canada was established to ensure that exporters are able to take full advantage of all available opportunities while complying with the agreement. There were also regular consultations with the United States government, including through Softwood Lumber Committee meetings

and the technical working groups. The department continues to defend Canada's interests in two arbitrations requested during the year by the U.S. government, pursuant to the SLA dispute settlement agreement.

The department defended Canadian interests in the eight cases against Canada that were under way during the year under NAFTA Chapter 11.

Six months of negotiations with the United States Department of State, National Defence Canada, the Canadian Space Agency, the National Research Council and the Canadian Communications Security Establishment resulted in bilateral exchanges of letters that resolved some critical issues under the United States International Traffic in Arms Regulations.

Fourth planned outcome: The department effectively managed its regulatory and legislative framework with respect to export and import permits. A total of 245,702 permits were issued for the export of softwood lumber products from Canada. The Export and Import Controls Bureau verified export data and ensured that softwood lumber exports under the SLA were accurately reported under the Export and Import Permits Act. To address the challenge of processing data from a large number of softwood lumber exporters and to help ensure the accuracy of company-reported data, the department developed an electronic risk assessment tool. A new function, Quota Viewer, was added to the Export Import Controls System, allowing softwood lumber exporters to view their quota usage online. The online system was further automated to allow exporters of logs under federal jurisdiction to apply directly for a permit by submitting their "surplus letter."

The department issued 4,944 export permits for military and controlled goods and technology; 5,494 log export permits; 1,819 import permits for firearms; 4,656 International Import Certificates; and 326 Delivery Verification Certificates. Together, these represent a 15 percent increase in workload from the previous year.

Pursuant to Canada's international obligations under NAFTA, the department issued 37,006 certificates of eligibility allowing Canadian companies to export a variety of fabrics and textiles, worth roughly $702 million, to the United States and Mexico; issued permits allowing Canadian companies to export to the United States 12 million kilograms of peanut butter, 59 million kilograms of sugar-containing products, and 10 million kilograms of sugar, worth roughly $113 million. Under Canada's Import for Re-Export Program, Canadian companies were able to export more than 140 million kilograms of chicken, turkey, dairy and egg products to countries around the world.

Three regulatory amendments were brought into force under the Export and Import Permits Act: the creation of Exemption Regulations to facilitate cross-border security initiatives aimed at the safety and security of the general public, and two amendments to General Export Permits (No. 37 and 38) to facilitate exports of certain chemicals and precursors to certain destinations. The export permit application review process was adapted to facilitate exporters' ability to comply with regulations related to the United Nations sanctions on Iran.

The department issued 24,327 permits to Canadian companies for the import of agricultural products worth roughly $1 billion, and published 18 Notices to Importers and Exporters to inform companies about eligibility criteria and application procedures for obtaining agricultural quotas.

Fifth planned outcome: The department staffed new positions to enable it to meet its commitments under the Global Commerce Strategy to realize an ambitious bilateral trade policy agenda. As part of the staffing process, training is being given to almost 100 percent of new hires, allowing the department to provide better services to Canadian businesses.

2.2.1.3 Lessons Learned and Follow-up Actions:

The quality of permit data relative to the Softwood Lumber Agreement could be further improved. As a result of continued outreach activities, exporters are more accurate in their data reporting, and errors are decreasing as they gain experience exporting under the SLA. Through the technical working group on data reconciliation established under the SLA, the department will continue to decrease the variance between Canadian and U.S. data sets.

For international trade negotiations to be successful, the prospective partners must see benefits to themselves and there must be domestic support. As the pace of liberalization picks up internationally and the global economy evolves, Canada must continue to build a positive domestic consensus for new areas of liberalization and develop negotiating strategies that engage an increasing number of countries bilaterally, regionally and multilaterally. On the domestic front, the department is using results-oriented consultations with stakeholders and government partners, as well as evidence-based policy analysis, to develop its strategies and the required support for negotiations. The Canada-EU joint study undertaken following the 2007 Canada-EU Summit extensively reviewed multiple aspects of Canadian and EU trade policies, rules, regulations, and supporting mechanisms. Extensive and widespread consultations were held with key stakeholders on both the study itself as well as the broader question of closer economic

relations with the European Union. Lessons learned from this exercise can be easily adapted to other files with other countries. The department will engage an increasing number of countries in similar joint trade policy reviews. The department will continue to use a variety of tools to engage prospective negotiating partners while ensuring Canadian interests are protected, including reporting and advocacy from its international network of missions; WTO, APEC and OECD policy review processes; and pursuit of opportunities for joint studies with trading partners.

The trade remedies and subsidy policies of other countries, particularly the major emerging economies, continue to have an increasingly important impact on Canadian interests. This calls for constant scrutiny and analysis, as well as effective representation of Canadian interests at various international trade policy forums. Canada will continue to seek improved market access, for example by working on an ongoing review of the WTO Agreement on Government Procurement. The department will make effective use of WTO panels, NAFTA Free Trade Commission, OECD and other bilateral, regional and multilateral policy review processes and committees, among other things, to monitor trade remedies and subsidy policies in major economies.

2.2.1.4 Performance Issues Related to Human Resources Capacity:

The Trade Policy and Negotiations Branch is applying a variety of human resources management initiatives, using a combination of open Branch-wide staffing competitions, government-wide and departmental recruitment programs, employee development programs, and in-house and other forms of training to attract and retain staff. Ongoing improvements are being made to reduce lead times for staffing processes.

2.2.2 Program Activity #2 – World Markets/Commercial Relations

The World Markets/Commercial Relations program activity integrates Canada's economic, trade, investment, and science and technology interests at the regional and bilateral level, and manages its commercial interests. This program activity responds to the changing nature of global business—increasing regional focus, regional and global supply chains, and emphasis on two-way trade and investment—and reflects the new integrated trade approach to operations abroad.

2.2.2.1 Summary of the Department's Performance (Table):

In its 2007-2008 *Report on Plans and Priorities*, the department identified nine planned outcomes for World Markets/Commercial Relations, which support three departmental priorities. The department assessed performance against these planned outcomes using information collected against 22 performance indicators. Most of the indicators are based on operational information collected by staff at headquarters, missions and regional offices and kept in data records maintained in accordance with established departmental standards. Data on services provided to Canadian business clients of the Trade Commissioner Service is captured in TRIO, an electronic client relationship management (eCRM) system. A division at headquarters maintains and updates the TRIO system and provides training, operational guidelines and troubleshooting support for users.

Planned Outcomes	As Evidenced by
1) Support for international commerce is coordinated interdepartmentally and focused on those regions and countries that offer the greatest opportunities for a significant intensification of bilateral commerce. (supports strategic priority 2)	• Government-wide market plans produced, disseminated and implemented (target: six market plans): seven achieved
2) Canadian companies are integrated competitively into the 21st-century economy, characterized by world-scale international value chains and global commerce networks. (supports strategic priority 2)	• A congruent set of policies and guidelines to support Canadian business in the areas of Canadian direct investment abroad and corporate social responsibility developed and communicated to trade commissioners: policies and guidelines developed and communicated through departmental intranet and training
3) Canadian companies have the ability to move foreign employees, buyers and partners quickly across borders into Canada in order to attract and retain high-value-added components of global value chains. (supports strategic priority 2)	• Canadian firms pursuing participation with Tier 1 suppliers on the A350 or other aerospace programs (target: two firms): two firms
4) Support and intermediary services provided to Canadians through the Trade Commissioner Service will correspond to the new exigencies of the 21st century global marketplace. (supports strategic priority 5)	• International commerce missions led by Minister, Secretary of State, Deputy Minister or ADMs (target: six missions): six missions
5) Strengthened and increased profile of regional offices in Canada. (supports strategic priority 5)	• TRIO deployed to all foreign missions: deployed at 104 missions
6) Canadian businesses compete on an equal basis with their competitors from other nations thanks to innovative, value-added e-services from government agencies. (supports strategic priority 5)	• Positions identified for review and assessed with a view to reallocate or reprofile (target: 60 positions): 60 achieved
7) Completion of a consolidated and strengthened organizational structure of the Global Operations Branch at headquarters. (supports strategic priority 6)	• Completion of position profiles for Canada based positions abroad and in the regional offices for which relevant data are received: 195 completed
8) Missions deliver an integrated and multifaceted international commerce program in each of their respective markets. (supports strategic priority 6)	
9) Resources abroad are allocated in those markets and regions that offer the most promising opportunities for growth and competitiveness for Canadian business. (supports strategic priority 6)	

Performance Assessment: Met

Financial Resources ($ millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
48.7	62.1	55.4	1,096	1,093	(3)

2.2.2.2 Summary of the Department's Performance (Text):

First planned outcome: As outlined in the government's Global Commerce Strategy (GCS), the department delivers a set of core services to Canadian business clients, including the identification of strategic market opportunities by missions abroad. This requires ongoing collaboration with partners inside and outside government. In carrying out this activity, the department helps position Canadian firms to take advantage of global business opportunities, contributing directly to prosperity and job creation through the following programs and services:

- The Canadian Trade Commissioner Service (TCS) provides front-line support to over 10,000 companies each year through its regional and satellite offices across Canada and at nearly 150 locations abroad.
- The Virtual Trade Commissioner (VTC) provides market reports, country information, email notification of leads, and access to the services of trade commissioners and partners. It is linked to TRIO, the TCS eCRM tool.

In 2007-2008, the TCS delivered 32,450 core services to a total of 10,576 clients—an increase of 6 percent and a decrease of 4 percent, respectively, from the previous year. More than 1,500 documents were posted on the VTC website and 86,738 VTC reports were downloaded.

The department developed whole-of-government market plans for the priority markets of the United States, Mexico, China, Europe, India and Brazil. These plans, which have a sectoral focus, integrate the entire spectrum of international commerce, including market access, two-way trade, two-way investment, and science and technology (S&T) and are one of the key mechanisms being used to implement the Global Commerce Strategy. They will build knowledge of Canada's commercial capabilities and strengths by positioning Canada as a centre of excellence for talent, innovation, investment, value-added production and trade.

In 2007-2008, these first six market plans were all being implemented and disseminated to clients on the VTC website, encouraging more Canadian companies to pursue international opportunities. For example, 1,528 clients received at least one service from the TCS in China, an increase of 43 percent from the previous year. Meeting the first planned outcome of this program activity, a second set of market plans covering Russia, Latin America and the Caribbean, the Gulf Cooperation Council, Japan,

the Republic of Korea, Australia/New Zealand and the Association of Southeast Asian Nations (ASEAN) was produced and disseminated, and will be implemented.

Second planned outcome: The department met its planned outcome to integrate Canadian companies into international value chains and global commercial networks. Tools and guidelines on Canadian direct investment abroad (CDIA) were developed to assist trade commissioners in supporting Canadian businesses with their international investment decisions. Information on CDIA and its benefits was also incorporated into ministerial speeches and other departmental communications products. In addition, CDIA and corporate social responsibility (CSR) linkages have been identified and highlighted in published material and on the Horizons intranet site. This provides all employees across the international network with information on best practices, policies and guidelines to support Canadian clients undertaking business internationally. Conferences on CSR and CDIA were also organized and presentations were given to a variety of audiences, including employees and Canadian investors, both in Canada and abroad. The department provided quarterly statistical reports and additional market-specific reports on CDIA to missions abroad, helping them understand underlying business activity and investments within their sector and markets.

The department was not in a position to implement global value chain (GVC) initiatives related to the Global Commerce Strategy during 2007-2008 due to funding constraints; the GVC multinational enterprise initiative will be launched in 2008-2009. Of the five Canadian companies that secured work share within the Airbus A350 supply chain, two had participated in the departmental mission to Airbus in Toulouse that was organized the previous year. The department also contributed to the achievement of its second planned outcome through the organization of international commerce missions to 14 priority markets. For example:

- With respect to objectives relating to the Asia-Pacific Gateway and Corridor Initiative, strengthened transportation linkages between Chinese and Canadian companies were advanced through a commerce mission with 13 business delegates to China and Hong Kong.
- The benefits of trade and investment with markets in the Americas were promoted by organizing building products trade missions to Costa Rica and Panama.
- CARICOM negotiations were advanced and international opportunities in the Caribbean were promoted through a cross-sectoral trade mission with 15 companies to Barbados and Jamaica, led by the Secretary of State (Foreign Affairs and International Trade) (Sport).
- Missions to other priority markets included Ukraine, Russia, the Gulf Cooperation Council, Israel, Egypt, Libya, sub-Saharan Africa and the African Development Bank.

Third planned outcome: The department delivered pilot training on issues related to visas and the national economic interest to regional trade commissioners in Calgary, Edmonton, Regina and Winnipeg. This increased trade commissioners' awareness and sensitivity to visa processes as they impact on trade activity and investment. Plans are in place to deliver this training in other regional offices and to TCS staff prior to posting abroad.

The department also sponsored a survey on the impact of temporary resident visas on Canadian trade, which established the link between the number of visas granted and increased business activity. This survey is now being assessed to identify key issues for further discussion and to determine future action. The department had ongoing discussions with Citizenship and Immigration Canada (CIC) about a new e-business visa application form and modification to CIC's software to permit tracking of e-business visas. However, CIC has postponed the introduction of the new form. In the meantime, the department contributed to the development of information for business travellers to be added to the CIC website, as well as a brochure specifically related to Russia.

Fourth planned outcome: A review of the definition of the services offered by the Trade Commissioner Service was completed, delivering on the fourth outcome for this program activity, to modernize TCS support and intermediary services. Following extensive consultation with employees, partners and clients, a new service menu was developed and has been published on internal and external websites, as well as incorporated into pre-posting training for officers. This review brings some fundamental changes that allow the TCS to respond to the evolving needs of clients in the competitive global economy and that better reflect the integrative trade environment in which Canadian companies are competing.

Several workshops on CSR were delivered to outgoing heads of mission, program managers and trade commissioners being assigned to regional offices in Canada and posts abroad. Among those making presentations at these sessions were the Mining Association of Canada and the Prospectors & Developers Association of Canada. Speakers included the Right Honourable Joe Clark. In addition, a CSR page was created on the departmental intranet site with tools and training materials of use to managers and officers.

A revamped Horizons intranet site to support the efficiency and effectiveness of trade commissioners was launched in December 2007. Based on consultations with users, ongoing improvements have been made to the site.

Fifth planned outcome: To strengthen and increase the profile of regional offices in Canada, a new TCS satellite office in Quebec City was opened in September 2007, co-located with the Economic Development Agency of Canada for the Regions of Quebec. However, delays in receiving GCS funding postponed the planned increase in staff in the regional offices.

Sixth planned outcome: TRIO – a web-based system that allows staff to manage client and contact information more proactively, deliver core services directly to Canadian clients through the VTC; manage trade, investment and S&T opportunities; and demonstrate the value of the work they do for Canadian companies—was deployed to all missions where it was feasible, but technological limitations prevented deployment to all missions abroad. By year end, 855 employees at 104 missions had TRIO, representing 86 percent of employees and 69 percent of missions abroad. A technological solution has been developed to extend TRIO to all missions.

Although the department planned to interconnect the VTC with the Industrial Cooperation Program of the Canadian International Development Agency, the interdepartmental Committee on Online Trade and Investment Services decided to refocus the budget to a Government Commerce Integration Study that addresses the online/e-service requirements of Canadian businesses active in international business development.

Seventh planned outcome: The GCS was designed to position Canada as a world leader in the highly competitive global economy of today by strengthening the support system for Canadian business through an extended TCS international network, thus linking Canadian businesses to global opportunities. To realize its seventh planned outcome, to consolidate and strengthen its organizational structure, the department has taken steps to enhance the capacity of the domestic network in Ottawa and across Canada and to expand the Canadian government's commercial network abroad by increasing resources (over 80 new staff) and opening new service delivery points in growth areas and priority markets.

Eighth planned outcome: Priority-sector analysis in key markets has been fully integrated across all business lines as part of the strategic market plans. Missions in Europe piloted multi-country sector teams to address the realities of doing business in an increasingly integrated global commerce environment. A hub and spoke structure was implemented in various geographic regions to improve coordination and integration and to optimize effectiveness of TCS resources. New content about the Global Commerce Strategy, CSR, S&T and TRIO has been added to training courses. These training improvements will help front-line employees address the full spectrum of international business development issues when responding to service requests from clients. In addition, a number of regional symposia were held throughout the year to communicate the integrated trade agenda, engage TCS management worldwide in identifying actions needed to improve internal communications, and determine key areas where headquarters support should be targeted. Taken together, these activities fulfilled the department's commitments with respect to its planned outcome for missions to deliver an integrated and multifaceted international commerce program.

Ninth planned outcome: To achieve its planned outcome with respect to effective deployment of resources, the department undertook a strategic review of commercial/economic positions abroad to assess redeployment opportunities, where warranted, to reflect changing market conditions, departmental priorities, client interest and associated workload demands. In 2007-2008, 60 positions were identified for review and assessed: 16 management (EX) positions, 24 Commercial Officer (CO) positions and 20 Foreign Service (FS) positions. Six positions were reallocated and others targeted under the Strategic Review. A total of 195 position profiles in the EX, CO and FS categories were completed or updated, including specialized positions related to investment, S&T, trade policy and partner departments (e.g. Agriculture Canada).

2.2.2.3 Lessons Learned and Follow-up Actions:

A globalized economy requires the integration of all government efforts—trade promotion, foreign direct investment, attraction, S&T partnerships—in support of international commerce. A core steering group of senior management from across the International Trade component of the department was established to oversee the implementation of the new integrated trade approach in support of the Global Commerce Strategy.

Maintaining Canada's economic growth requires more Canadian companies to be active on the global scene. To this end, there will be a stronger emphasis at the department's regional offices on client acquisition and connections with the missions abroad.

The department supports continuous improvement of its programs and services by listening to clients, partners and internal user groups. For example, the department is fine-tuning recruitment for and delivery of international commerce missions in response to feedback from business delegates.

Greater focus on research and analysis is needed to support ongoing work in the area of Canadian direct investment abroad. Staffing is under way for GCS-funded positions that will support this work.

Work is under way with CIC to improve the processing of business people participating in potentially productive visits. Anecdotal reports to the department indicate progress toward this goal. The department aims to be able to substantiate this work with solid data.

2.2.2.4 Performance Issues Related to Human Resources Capacity:
A human resources plan for the Global Operations Branch was developed and implementation is under way. Although the delayed GCS funding postponed the implementation of a number of initiatives, action to create and staff all positions was initiated. The new positions created under GCS funding will allow for a diversity of experience to be brought to the team in support of fulfilling the department's mandate.

2.2.3 Program Activity #3 – International Business Development

This program activity consists of two sub-activities: providing support services to qualified Canadian businesses that are currently operating abroad or have the demonstrated capacity to do so; and advising the Minister for International Trade with respect to the policies of Export Development Canada and the Canadian Commercial Corporation, as well as managing the department's relationship with partner departments having direct interests in international trade.

2.2.3.1 Summary of the Department's Performance (Table):
For this program activity, the department identified three planned outcomes, which support two departmental priorities: greater economic competitiveness for Canada through enhanced commercial engagement, secure market access and targeted support for Canadian business; and strengthened services to Canadians, including consular, passport and global commercial activities. The department assessed its performance against planned outcomes using eight indicators. Originally, 10 performance indicators were identified in the 2007-2008 *Report on Plans and Priorities*, but two of them were not used as they relate to activities that were discontinued under DFAIT's Strategic Review, and one new indicator was added over the course of the year. Most of the performance indicators are based on operational information collected by staff at headquarters, missions and regional offices and kept in data records maintained in accordance with established departmental standards. The table below provides key evidence summarizing achievements against the planned outcomes.

Planned Outcomes	As Evidenced by
1) Increased success of Canadian companies internationally. (supports strategic priority 2) 2) A new model for the delivery of the department's support and intermediary services to Canadian business. (supports strategic priority 2) 3) Enhanced trade finance and risk management tools for high-risk markets. (supports strategic priority 5)	• Level of consensus among partner departments, other levels of government and stakeholders in support of a Global Commerce Strategy: strong consensus supporting DFAIT-led GCS • Number of specific leads disseminated to Canadian businesses: 403 • Number of strategic, targeted missions led by senior management: three • Funding approved under the Program for Export Market Development for Trade Associations: $4.7 million • A fully integrated approach to program delivery developed and approved: life sciences practice launched in October 2007 • Number of clients participating in training sessions and seminars related to the aid market: 58 external clients and 30 staff • Number of clients pursuing opportunities related to the aid market: tracking activity discontinued under DFAIT Strategic Review • Contract awards (by number and dollar amount) by international financial institutions to Canadian companies: for calendar year 2007, 161 contracts valued at US$51.3 million • Level of use of departmental technology tools by clients (e.g. IFInet website): IFInet discontinued under DFAIT Strategic Review

Performance Assessment: Met

Financial Resources ($ millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
737.1	516.1	508.4	455	420	(35)

Included above is Export Development Canada: $679 million in Planned Spending and $460.3 million in each of Total Authorities and Actual Spending.

2.2.3.2 Summary of the Department's Performance (Text):
The department achieved its three planned outcomes for managing and delivering international business development services to Canadians, supporting two departmental priorities.

First planned outcome: The department participated in 120 consultations with stakeholders to ensure coordination and integration of the government's Global Commerce Strategy. Discussions with partner departments, other levels of government and stakeholders indicated a strong appreciation of the international competitiveness of key emerging economies and new business paradigms like global value chains. The consensus was that DFAIT should take the lead, using the Global Commerce Strategy as a means to respond to the challenges and opportunities faced by Canadian business.

The International Business Opportunities Centre (IBOC) disseminated business opportunities identified by trade commissioners at posts abroad to Canadian firms. Some 403 specific business opportunity leads were matched with 855 Canadian businesses, an increase in specific leads of 31 percent from the previous year, when 308 specific leads were matched to 752 businesses.

In markets where government relations are essential in opening doors for Canadian industry, senior officials of the department led business delegations on three targeted sectoral trade missions:

- Eight of the 10 Canadian companies participating in an offshore oil and gas industry mission to Kazakhstan in April 2007 are now active in that market.
- Sales and agreements reached $2 million for the seven companies that took part in a WiMAX (wireless broadband) mission to Taipei, Taiwan, in October 2007.
- Seven companies took part in an entertainment and multimedia mission to Mumbai and Pune, India, in March 2008. As a result of the contacts made during the mission, all of the companies are now active in the Indian market.

The department added one performance indicator for the planned outcome to increase the success of Canadian companies internationally. The Program for Export Market Development for Trade Associations (PEMD-TA) was an activity that was identified in the 2007-2008 *Report on Plans and Priorities* under the Promotion of Foreign Direct Investment and S&T Cooperation program activity. The results of this program more closely align with the International Business Development program activity.

During the year, the department approved $4.7 million in assistance, on a cost-shared basis, to Canadian sectoral trade associations for international business development activities that benefit their member companies. The department publishes annual reports on its website for the PEMD-TA program, including information on benefits to business as a result of activities supported by PEMD-TA. A report on PEMD-TA for 2007-2008 will be available in autumn/winter 2008 (see http://pemd-pdme.infoexport.gc.ca/pemd/). Feedback from associations indicates that the trade promotion activities supported are a relevant and cost-effective way of achieving international business development results for their member companies.

Second planned outcome: In October 2007, the department began a two-year pilot project using a new model for the delivery of its support and intermediary services to Canadian business. The life sciences practice is led by an industry expert and brings together departmental expertise in investment, innovation, international markets and the industry into one central area to coordinate programs, services and strategies for clients in this sector.

In its first half-year of operation, the practice reviewed and updated the content of investment promotion materials, provided advice and industry information for "Invest in Canada" presentations and corporate outcalls at post, held web-based seminars on Canadian tax credits and regulatory matters, did outreach to meet with Canadian industry officials, and supported the department's participation in life sciences business conferences. The practice also became the departmental point of contact for information on the commercialization of medical isotopes.

DFAIT and Export Development Canada (EDC) consulted the Minister for International Trade's advisory board on small and medium-sized enterprises regarding new initiatives, including the life sciences practice model and EDC's new market entry loan program. The board provided favourable feedback; as a result, DFAIT and EDC are proceeding with these initiatives.

Third planned outcome: As a result of the department's Strategic Review, certain support functions at headquarters related to trade finance and risk management tools for high-risk markets were discontinued during the year. Consequently, the department could no longer track the number of Canadian clients that are pursuing opportunities related to funding provided through international financial institutions, and had to assess its performance in achieving the planned outcome for this program activity using a more limited set of indicators. Maintenance and updates for the IFInet website also ceased in 2007-2008; during the fiscal year the website registered 121,001 visitors, down from 210,027 in the previous year.

Reporting from international development banks for the 2007 calendar year indicates that 161 contracts valued at US$51.3 million were awarded to Canadian entities.

DFAIT continued giving training sessions and seminars related to the aid market, reaching 58 external clients and 30 staff. The department produced six country or regional financing manuals in connection with this training. Trade commissioners and CIDA officials at missions in West Africa undertook joint monitoring of Canada Investment Fund for Africa projects. In collaboration with CIDA, the department began designing proposals for the establishment of venture capital facilities in other high-risk markets. Best practices in collaboration between trade commissioners and CIDA officials were shared with staff at missions abroad, and 15 trade commissioners being posted abroad were briefed on the role of CIDA in development assistance.

Reflecting decisions taken under the Strategic Review to cease certain activities, the department met the third planned outcome of this program activity using a smaller set of performance indicators.

2.2.3.3 Lessons Learned and Follow-up Actions:

IBOC stopped providing trade commissioners at missions abroad with lists of potentially interested Canadian firms to be matched with general leads. Instead, IBOC now provides them with the names of Canadian firms so that they can be matched with opportunities most relevant to them.

Trade missions benefited from being focused on specific industry sectors. This allowed a strong alignment of Canadian interest and capability with international opportunities and gave Canadian clients better access to foreign decision makers aligned with their specific interests. The department will continue to use this approach when planning future missions.

The positive experience of the Government of Canada as an investor in the Canada Investment Fund for Africa has led DFAIT and CIDA officials to examine opportunities for such funds in other high-risk markets.

The performance indicator related to collaboration between trade commissioners and CIDA officials at missions abroad needs to be adjusted for future reporting cycles to measure results at policy and program levels.

During implementation of the two-year pilot project for a new model of service delivery—the life sciences practice—the department concluded that a career public servant would be better suited to managing the administrative and bureaucratic processes surrounding these initiatives. This adjustment will free the industry expert to deliver results based on his or her sectoral expertise, and lead to improved performance.

2.2.3.4 Performance Issues Related to Human Resources Capacity:

As a result of the Strategic Review, certain business development support functions at headquarters for trade finance opportunities involving international financial institutions were discontinued. With the elimination of these functions, some performance information for 2007-2008 could not be gathered.

The department successfully recruited an industry expert to lead the life sciences practice. However, staffing challenges have hindered progress in adding additional sectoral expertise to the practice. Having an industry expert who has change management experience lead the team has aided in the development and implementation of the model, led to the recruitment of other qualified experts, and increased the department's knowledge base and ability to provide high-quality advice to senior management and Canadian stakeholders.

2.2.4 Program Activity #4 – Promotion of Foreign Direct Investment and S&T Cooperation

The core elements of this program activity are investment promotion: promoting the benefits of Canada as a location of choice for investors; and investment policy and partnerships: advocating within government to reduce impediments to investment, creating synergies among partners in all levels of government to attract, retain and expand two-way investments, and delivering coordinated investment activities. Science and technology cooperation fosters collaboration with international partners to promote new business opportunities for Canadians through innovation and the commercialization of new technologies in international markets.

2.2.4.1 Summary of the Department's Performance (Table):

In its 2007-2008 *Report on Plans and Priorities*, the department identified seven planned outcomes for this program activity, which support three departmental priorities. Performance information was collected in relation to 15 indicators, key evidence of which is provided in the table below. The original selection of indicators described in the 2007-2008 RPP was modified. Three performance indicators that did not measure results that were meaningfully within the scope of this program activity were removed: "Increase in the growth rate of high and medium-high technology intensity exports and in technology share of manufacturing exports"; "Movement into the top third in OECD rankings for commercialization results for high and medium-high technology intensity exports"; and "Number of Canadian companies participating in global value chains." The indicator "Advice provided to sectoral associations receiving PEMD financial assistance" was moved to the International Business Development program activity. Five

indicators that better measure the achievement of planned outcomes were added: "Number of new and expanded foreign direct investments in Canada to which the department contributed"; "Number of referrals on potential investments"; "Number of aftercare meetings with foreign investors in Canada"; "Number of investment value propositions created"; and "Number of visits to the Invest in Canada website." Most of the performance indicators are based on operational information collected by staff at headquarters, missions and regional offices and kept in data records maintained in accordance with established departmental standards. The table below provides key evidence summarizing achievements against the planned outcomes.

Planned Outcomes	As Evidenced by
1) Increased foreign investment in Canada. 2) Increased awareness and knowledge of Canadian capabilities and advantages as well as an increased interest in Canada as a location for investment. 3) An improved regulatory environment for Canadian and foreign-owned businesses relating to investment and science and technology efforts, leading to stronger adoption of new technologies by Canadian business and improved commercialization performance in global innovation markets. 4) Enhanced partnerships among federal, provincial and territorial governments to achieve increased awareness among policy departments and provinces/territories of the need to improve Canada's investment climate. 5) Increased awareness among missions and foreign businesses of the Asia-Pacific Gateway and Corridor Initiative (APGCI) and the 2010 Winter Olympic and Paralympic Games. 6) Enhanced logistical and managerial support to the Minister, to government partners such as Transport Canada and Canadian Heritage, and to other public and private sector partners in implementing both the APGCI and the 2010 Winter Games. (supports strategic priorities 2 and 6) 7) Stronger technology adoption by Canadian business, improved commercialization of Canadian technologies in global innovation markets, and better positioning of Canadian firms in international technology value chains. (supports strategic priority 5) • N.B. The first five outcomes support strategic priority 2.	• Number of new and expanded foreign direct investments in Canada to which the department contributed: 148 • Number of referrals on potential investments through DFAIT's investment network: 730 (458 were provided to provincial/territorial and municipal investment partners) • Number of aftercare meetings with foreign investors in Canada: 57 (18 meetings with subsidiaries) • Assessments developed for initial set of priority sectors for domestic industrial capacity: 20 • Number of investment value propositions created: six • Number of S&T matchmaking events held: 37 (including eight partnering workshops held under bilateral S&T collaboration frameworks) • Number of visits to the Invest in Canada website: 536,776

Performance Assessment: Met

Financial Resources ($ millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
17.2	26.5	22.4	107	85	(22)

2.2.4.2 Summary of the Department's Performance (Text):

The department achieved all seven planned outcomes for this program activity, supporting three departmental priorities.

First planned outcome: A new foreign investment promotion strategy was created that ensures that Canada's commercial network at home and abroad is focusing on building the "Canada brand" in key markets and priority sectors through a wide range of new initiatives. For the planned outcome to increase foreign investment in Canada, the department and its investment partners, which include provincial, territorial and local officials, tracked 214 foreign investments in Canada, including direct investments and acquisitions. The DFAIT investment network contributed to more than 148 new and expanded foreign direct investments. DFAIT officials provided 730 referrals on potential investments through its investment network, of which 458 were provided to provincial, territorial and municipal investment partners. In collaboration with provincial/territorial partners, DFAIT officials also carried out 57 aftercare meetings with the foreign headquarters of foreign investors already established in Canada, as well as 18 meetings with their Canadian subsidiaries.

On balance, Canada maintained its overall ranking in competitiveness benchmarking studies, marginally increasing or decreasing its position depending on the study used.

International Benchmarking Studies	2006-2007	2007-2008	
World Competitiveness Rankings, from the International Institute for Management Development	10th place	8th place	▲
Global Competitiveness Index, from the World Economic Forum	12th place	13th place	▼
Business Competitiveness Index	15th place	14th place	▲
Business Environment Rankings, from the Economist Intelligence Unit	3rd place	4th place	▼

Foreign investors' opinions of Canada's investment climate, as indicated in the A.T. Kearney FDI Confidence Index, showed Canada's ranking rose from 21st place in 2005 to 14th in 2007.

With regard to investor perceptions of venture capital investment in Canada, the January 2008 Deloitte study *Global Trends in Venture Capital 2007 Survey* showed that "when it comes to investing in Canada the only significant drawback was its perceived unfavourable tax environment." DFAIT officials and Finance Canada discussed policy issues for international private equity investors. These discussions were reflected in changes to section 116 of the Income Tax Act, announced as part of the 2008 budget, that improve Canada's tax climate for foreign investment.

Second planned outcome: To meet the planned outcome of increased awareness and knowledge of Canadian capabilities and advantages, 29 sector and subsector assessments were produced. Together with outreach to Canadian clients, these are improving the overall knowledge base of the department and raising awareness among senior management and trade commissioners at posts abroad on the Canadian supply-side capacity and interest in pursuing international business opportunities. The knowledge gathered contributes to annual business planning by trade commissioners at posts and regional offices in Canada, allowing them to tailor in-market activities and better identify business opportunities for Canadian industry.

Delivery of the Global Visibility Campaign Strategy will lead to a more cohesive and coherent profiling and branding of Canada as a preferred business location and partner for investment. The department produced and distributed a 60-page flagship report entitled *Canada: A Strategic Choice*, showcasing Canada as an investment destination of choice for the international business community and presenting 13 sector or subsector profiles. This report is produced in Japanese, Mandarin Chinese, German, Spanish, English and French. More in-depth "value propositions" were created as a tool for investment officers to make the business case for investment, covering six sectors: aerospace, biotechnology, business services, environmental technology, machinery manufacturing, and wireless and multimedia.

The department launched an updated version of its Invest in Canada website in February 2008, using improved and additional features that enable the department to reach out more effectively to a larger business audience around the globe. The number of visits to the website for the four-month period of March to June increased 33 percent in 2008 from 2007. The site logged 536,776 visits in 2007-2008.

Canadian business leaders are being recruited as "investment champions" to reach out to prospective investors and highlight the business case for pursuing specific partnering opportunities with Canadian companies. The department supported 18 events with these private sector champions.

The department's policy recommendations to improve the investment climate were well received at all levels, and positive outcomes are expected. However, policy advocacy is a long process requiring simultaneous action on many levels. Results are measured in years, not months. Nonetheless, DFAIT collaborated with other government departments and the provinces in launching analysis of key investment issues. Results will support the Minister in identifying policy issues to improve Canada's investment climate via the Cabinet Committee on Economic Growth and Prosperity.

Third and fourth planned outcomes: Planned outcomes were achieved, notably through changes announced in Budget 2008 related to improvements to the Scientific Research and Experimental Development Tax Credit Program and to section 116 of the Income Tax Act with respect to foreign venture capital investors.

Fifth and Sixth planned outcomes: To promote foreign direct investment through the Asia-Pacific Gateway and Corridor Initiative (APGCI) and the Vancouver 2010 Winter Games, missions were equipped with speech modules and various marketing items, including information on the opening of the new Prince Rupert terminal and copies of the *Gateway News*. The department put considerable resources into the BC Canada Pavilion in Beijing to ensure that Canadian businesses were able to make use of the large Canadian presence in the city. The Pavilion funding also allowed for extensive business, educational and cultural programming in China to take advantage of the Olympics and to promote the Asia-Pacific Gateway theme. Funding was also provided to

support a ministerial visit to China to promote the APGCI. These results, taken together, allowed the department to achieve its planned outcomes.

Seventh planned outcome: The planned outcome of stronger international cooperation on technology development and commercialization by Canadian business was realized through progress under bilateral S&T agreements, as well as through funding R&D collaboration and organizing matchmaking events. The $20 million International Science and Technology Partnerships Program (ISTPP) promotes Canada as a destination for foreign technology–based investments through the funding it provides for establishing international science and technology partnerships. The arm's-length delivery organization for the ISTPP became operational in April 2007 and began the development of partnerships that could lead to foreign investment and better position Canadian firms in international value chains. For instance, under the Canada-Israel Industrial Research and Development Foundation, handled through ISTPCanada, 25 project proposals were reviewed, resulting in six being funded; $1 million of ISTPP funding leveraged $4 million of research and development activities.

Bilateral S&T agreements are important tools for promoting Canadian research and innovation in countries noted for their leadership in this area, and for developing opportunities for collaboration in each other's innovation networks and supply chains. For example, a Canadian experts group was formed to identify priority sectors for increasing business participation under the Canada-Japan S&T Agreement. The first call for proposals for bilateral Canada-India and Canada-China R&D collaboration under ISTPP was launched in the fall of 2007.

In 2007-2008, the Going Global program provided approximately $300,000 in funding to 27 Canadian institutions, 16 of which were from the private sector, to facilitate R&D collaborative opportunities with key players in other countries. Five S&T partnering missions to China gave 26 researchers from academia and the private sector an opportunity to engage with their Chinese counterparts. Eight partnering workshops were held under S&T collaboration frameworks, including with Brazil for energy and with Chile for energy, clean technology and aquaculture. Overall, 37 matchmaking events and workshops were held during the fiscal year. In addition, 200 prescheduled meetings were arranged between Canadian participants and their foreign counterparts at the BIO 2007 international convention.

2.2.4.3 Lessons Learned and Follow-up Actions:

Due to system limitations in TRIO, the department's official reporting system for trade and investment activity, information is not available that would allow for reporting in a statistically valid manner the conversion rates (from target to lead to prospect to investment) for the department's investment cases. The department is examining options for refinements to TRIO that would enable tracking of this vital information on foreign direct investment.

2.2.4.4 Performance Issues Related to Human Resources Capacity:

A separate division was created and staffed to bring focus to all 2010 Winter Games initiatives.

2.3 Strategic Outcome #3 – Government of Canada Is Served Abroad: The government delivers its programs and achieves its results in a secure environment through cost-effective and efficient services and infrastructure at Canada's missions abroad.

2.3.1 Program Activity #1 – Common Services and Infrastructure (Support from Headquarters and Missions Abroad)

This program activity consists of two core elements: providing common services on a cost-recovery basis to partners represented at Canada's missions abroad; and effective delivery of common services and infrastructure at headquarters and missions abroad. The department also handles international financial operations for the Government of Canada.

2.3.1.1 Summary of the Department's Performance (Table):

The department identified six planned outcomes for common services and infrastructure (five in the *Report on Plans and Priorities* and one added thereafter) and assessed performance against them using 18 performance indicators. The department measures its common services and infrastructure performance against MAF indicators as well as related TBS and international standards.

Planned Outcomes	As Evidenced by
1) Maintenance of high-quality client solutions, through a single-window approach and improved processes for facilitating requests for position changes abroad, through the Committee on Representation Abroad.	• Feedback on consultation services from key stakeholders related to position changes for 2007-2008: 46 new requests for position changes affected 117 missions in 84 countries, all approved and processed to the satisfaction of key stakeholders • Extent to which mission service standards resolve complaints: approximately 7,300 people work at Canada's missions abroad, and headquarters received only 16 complaints (less than 0.3%), all resolved to complainants' satisfaction; a survey assessing client satisfaction with service delivery standards at missions was developed, and a sample of 80 participants in seven missions in North America, Latin America, Europe and Asia took part in the testing of the instrument
2) An automated position-costing tool developed and maintained to better inform all stakeholders about the costs of representation abroad.	• A revised and streamlined business process for position changes abroad: new process implemented • A new online automated costing tool: business case and options analysis approved and funding secured • Rollout of automated costing process: timely, efficient and accurate costing estimates, clients better informed, data-entry errors reduced, and costing consistency improved
3) A renewed interdepartmental memorandum of understanding (MOU) on common services abroad that reflects lessons learned since April 1, 2004.	• A revised MOU developed for partners with representation at missions abroad: draft MOU near completion ahead of schedule
4) Management of property holdings at 168 missions in 109 countries optimized, new projects launched to meet Government of Canada program priorities, and office space requirements of new and reallocated personnel abroad approved by the Interdepartmental Committee on Representation Abroad.	• Percentage of projects completed within cost and schedule parameters: 80% of projects completed on budget; 50% completed on time • Extent to which new policies and methodologies are developed and updated: review of the *Real Property Management Manual* under way and expected to be completed in the next fiscal year • Level of client satisfaction with management and delivery of real property services and assets abroad: projects completed this year received an overall passing grade according to the International Organization for Standardization (ISO) certification criteria • A real property management framework established that supports timely, informed real property management decisions; close link maintained between real property investment decisions and strategies, through performance assessments; annual performance assessments inform decision making for property management with respect to strategic acquisition, reinvestment and disposal of real property
5) An internationally attuned human resources framework that promotes modernization of the Foreign Service Directives.	• Extent to which revised Foreign Service Directives (FSD) allow greater flexibility and mobility of staff: FSD modernization launched; new high-risk premium introduced for employees working in Afghanistan; qualified staff recruited for hardship posts; ongoing reviews to determine need for adjusting hardship-related allowances • Level of satisfaction of partners with input to the updating of FSD: participants agreed that FSD negotiations were proceeding well
6) Maximized value of information management and information technology (IM/IT) investments, maintenance of high availability of IT infrastructure, support for departmental management of information, and development of systems to augment departmental efficiency. • N.B. All planned outcomes are in support of strategic priority 6.	• New IM/IT governance structure implemented: MAF Round V assessment found IM "acceptable" and the management of IT "strong" • 2007-2010 IM/IT strategic plan approved and accepted by TBS: ensured work plans and projects are aligned with departmental and government priorities and meet client expectations; point-year-end review with clients confirmed that investments were appropriate and progress was on track • System performance and client service calls resolution, availability of IT infrastructure: telecommunications reliability at 99.8%; system performance and resolution of client service calls match agreed standards; email traffic, including blocked spam, at 233 million messages; 133,415 requests for support service completed worldwide • Improved organizational productivity in searching and storing information: achieved through the Information Management Improvement Program • Adoption of new system development life cycle by all system owners: its adoption was approved by the IM/IT governance structure • Decrease in duplication on departmental websites: improved timeliness, consistency, accuracy and effectiveness of web publications through implementation of the government's common solution for Internet content management

Performance Assessment: Met

Financial Resources ($ millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
819	851.9	845.7	4,813	4,833	20

2.3.1.2 Summary of the Department's Performance (Text):

Despite increasing demand for service, the department achieved all its planned outcomes in the table above and met expectations with respect to advancing the department's strategic outcome 3 and the related departmental priority of *better alignment of departmental resources in support of international policy objectives and program delivery both at home and abroad*.

The department managed 168 missions in 109 countries for the Government of Canada, providing common services and infrastructure to 22 other departments as well as nine other partners—such as Crown corporations, provincial governments and representatives of foreign governments—co-located at Canada's missions abroad. In total, this network employed some 7,300 people to carry out work related to Canada's international priorities. Four missions were closed in 2007 to meet savings targets and better align resources against government priorities. Of new positions created at missions abroad, a significant share was allocated to the government's key priorities of Afghanistan and growing emerging markets.

First planned outcome: A single window approach was implemented to receive client requests for position changes abroad. The department approved over 460 requests for position changes, including 207 from partners. All requested changes were processed to the satisfaction of key stakeholders. The department also developed a survey on service delivery standards at missions, in compliance with TBS requirements. A sample of 80 participants tested the client feedback survey at seven missions in North America, Latin America, Europe and Asia.

Second planned outcome: The first phase in implementing the department's automated costing process provided clients with more-consistent estimates of the costs of representation abroad. Data-entry errors were reduced. A business case for this project's further development was prepared and approved, ensuring the securing of funding for the next phases of automation online. The department reviewed the process for managing changes in representation abroad, in collaboration with clients, which resulted in implementation of a new streamlined business process.

Third planned outcome: The department made use of a client survey that provided information regarding lessons learned from the 2004 interdepartmental memorandum of understanding to renegotiate the MOU. This was achieved more quickly than anticipated. Final MOU approval requires the signatures of the Deputy Ministers of this department as well as client departments. MOU signature is anticipated by the end of 2008.

Fourth planned outcome: The department managed property at 168 missions in 109 countries. New projects were launched to address government priorities, and requests for office space abroad were approved. Evaluation of new projects by the department's Quality Management Office found that 50 percent met their schedule and 80 percent met their cost objectives. A review of the *Property Management Manual*, to be completed in 2008-2009, demonstrated the department's commitment to optimizing management of government property at Canada's missions abroad. A major program was implemented to upgrade the physical security and seismic integrity of federal facilities abroad. The Property Growth Charge, which provided over $3 million in 2007-2008 from federal partners, was used for property maintenance and recapitalization of property assets.

The department measures real property and assets management against ISO certification standards. (ISO certification assessments rely on post-service feedback questionnaires filled out by mission clients. Questions about leasing and disposal, strategic and business planning, and financial management were added this year.) With two exceptions, all projects completed this year received a passing grade overall. The department satisfied Directory of Federal Real Property and Canadian Foreign Service Institute data requirements, and received a "strong" rating for effectiveness in asset management in the department's MAF Round V assessment, which found "the department continues to be a leader in the federal real property community."

Fifth planned outcome: The department seeks to modernize management of its human resources framework, for example through the current cyclical review of the Foreign Service Directives. This followed a recommendation from the Auditor General to examine challenges related to postings abroad. The new high-risk premium was introduced, providing a needed incentive to attract and retain qualified staff for Afghanistan. Partner departments actively participated in the Interdepartmental Committee Review of the Public Service Abroad and two related working groups, expressing confidence that important issues were being addressed. Mission hardship levels are regularly monitored to determine whether changes in local conditions warrant re-evaluation.

Sixth planned outcome: The department completely upgraded its classified network (SIGNET C2), improving its security and increasing its flexibility and user friendliness. The effectiveness of IT management was rated "strong" in the department's MAF assessment. A new governance structure with clear accountability was implemented, an action recognized in the department's MAF assessment. Further evidence that the planned outcome for IM/IT was met was provided by the approval of the 2007-2010 Information Management Strategic Plan by TBS. Work plans and projects, which met client expectations, were aligned to departmental and government priorities, and a year-end review concluded that appropriate investments were made and progress was on track. According to IM/IT Project Management Services summary reports, 72 percent of projects were delivered on time

and within budget. 5 percent were cancelled due to changes in customer objectives or priorities; and 21 percent were deferred or lengthened to release resources to other priorities. System performance and resolution of client service calls met the departmental standard for reliability and performance. Telecommunications reliability was at 99.8 percent, and 233 million emails were sent and received. Overall service delivery performance was tracked and reported weekly, and service standards for individual IM/IT services are currently in development.

Other projects promoted efficiencies in IM/IT management. The Information Management Improvement Program, a multi-year initiative promoting efficiency in departmental operations, was implemented. Three evaluations made during the year after its implementation indicated an increase in the productivity of program and administrative staff. A standard system development life cycle (SDLC) incorporated monthly reporting of IT projects through use of a standard framework. Business system owners, including the Trade Commissioner Service and the Export and Import Controls Bureau, adopted the SDLC. Duplication on departmental websites was decreased, as the government's common solution for the management of Internet content was implemented. Testing revealed how duplication can be reduced when a single site provides local content for websites of different mission offices in one country. The common solution improved the timeliness, consistency, accuracy and effectiveness of web publications.

2.3.1.3 Lessons Learned and Follow-up Actions:
Recognizing that oversight and delivery of common services abroad could be improved, the department consolidated several units into the new International Platform Branch, which provides a focal point and centre of expertise under one ADM. This organizational structure will allow for better planning and more rapid response in light of the increased demand for government support abroad.

2.3.1.4 Performance Issues Related to Human Resources Capacity:
A number of divisions previously within the Human Resources Branch were moved to the International Platform Branch to better support human resources requirements related to Canada's representation abroad.

2.4 Strategic Outcome #4 – Canadians Are Served Abroad:

Canadians travelling and living abroad are provided with effective assistance, guidance, advice and services for their travel documents and consular needs.

2.4.1 Program Activity #1 – Consular Affairs

Managing and delivering consular services entails preparing Canadians for international travel by informing them about safe travel (www.voyage.gc.ca/consular_home-en.asp) and helping them abroad on a 24/7 basis to handle emergencies, while providing passports, citizenship services and other services.

2.4.1.1 Summary of the Department's Performance (Table):
The department identified three planned outcomes for consular services in 2007-2008 and assessed performance using 10 indicators (seven identified in the *Report on Plans and Priorities* and three added thereafter). Some are based on operational information collected from consular staff at missions, using COSMOS, an electronic system that facilitates management of consular cases, citizenship applications, issuance of passports and registration of Canadians abroad. Information entered into the database is instantly available to all staff, improving service delivery to clients. A data integrity specialist at headquarters ensures data quality. The department also solicits client feedback through surveys and focus group testing. Although client feedback is consistently positive, there remains room for improvement, particularly in the collection of data.

Planned Outcomes	As Evidenced by
1) Canadians threatened by disaster (both civil and natural) abroad receive strengthened assistance. 2) Clients continue to receive high-quality consular assistance in spite of growing demand. 3) The ability of Canadians to travel safely while abroad is increased. • N.B. All three of these outcomes support strategic priority 5.	• Number of travel safety publications distributed to Canadians, new travel publications: 3.8 million publications distributed, two new publications developed • Number of times country-specific travel reports updated: over 3,400 times • Number of visits to the consular website and staff intranet site: 5.1 million visits by Canadians and over 42,000 by staff • Number of points of service abroad: 260 • Number of Canadians assisted during crises: close to 1,000 during 38 international emergencies • Number of consular services and cases: 1.4 million services provided to Canadians worldwide (255,000 new consular cases opened) • Level of client satisfaction: 93% • Number of outreach activities undertaken (including warden conferences, CPAT trips, etc.) to improve mission readiness: 24 • Number of contingency plans filed (updated) at year end: 113 • Number of call centre crisis team volunteers trained: 175

Performance Assessment: Met

Financial Resources ($ millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
47.3	50.4	49.0	458	475	17

2.4.1.2 Summary of the Department's Performance (Text):

Consular services are managed and delivered: Despite increasing demand for service, the department achieved all three planned outcomes in the table above and met expectations with respect to advancing its fourth strategic outcome and the related ongoing priority of strengthened services to Canadians, including consular, passport and global commercial activities.

First planned outcome: Mission readiness activities included visits of the Contingency Planning Assistance Team (CPAT) to 14 countries to develop operational plans for assistance to Canadians in case of emergencies there. CPAT is a joint venture with National Defence Canada. A total of 113 of 282 contingency plans (40 percent) were updated. The number of plans (282) appears to be fewer than in the previous year (427); however, this is due to greater efficiencies in reporting and improvements in the way updates are tracked. The department helped Canadian missions update their consular contingency planning, including development of warden networks, which collect and disseminate information and help maintain the Registration of Canadians Abroad (ROCA) database. Warden conferences were held in 10 countries.

A total of 175 staff completed the call centre's crisis training workshop, and 43 volunteers received refresher training. Although the crisis team roster dropped from 198 in 2006-2007, surge capacity to respond to crises remains high. The decrease in the roster is largely due to assignment of members abroad and a swelling of the roster in 2007 [illegible] in response to the crisis in Lebanon. The department helped almost 1,000 Canadians during 38 international emergencies [illegible] most notably, in Gaza the department collaborated with Citizenship and Immigration Canada to coordinate the return to Canada, or to an alternative safe haven, of 145 Canadian citizens, permanent residents and their non-Canadian family members. The new Emergency Management Bureau—established as a result of lessons learned from the Asian tsunami of 2004-2005 and the Lebanon evacuation of 2006-2007—will better coordinate the government's response to emergencies abroad and improve capacity for updating contingency plans. An enhanced Emergency Management Operations Centre will be a strong platform for the entire federal government.

Second planned outcome: The department delivered consular services to Canadians at home and at over 260 points of service abroad (embassies, high commissions, permanent missions, consulates general, consulates, offices, representative offices and honorary consuls). The department opened more than 255,000 new consular cases, a 3 percent increase over the previous year. Several high-profile cases were successfully resolved, including the mediated return of an abducted child from France to his father in Canada. Fully 93 percent of clients said they were satisfied or very satisfied with the services received. While this result, based on 2,708 client feedback forms, is lower than the 96 percent rate reported the previous year, it is based on more than twice as many forms received and is therefore a fuller, more credible reflection of client satisfaction. Staff consistently met or exceeded service standards related to contacting detainees, issuing passports and processing citizenship applications. Staff visits to the consular intranet site increased by 32 percent over 2006-2007, an indicator that employees accessed information intended to help them provide better service to Canadians. In cooperation with international partners, efforts to persuade more countries to become signatories to the Hague Convention on the Civil Aspects of International Child Abduction were met with an encouraging degree of success.

Third planned outcome: The consular website was revamped, based on research in 2006-2007 and an information architecture review. The site received 5.1 million visits, a 13 percent increase over 2006-2007. The department distributed 3.8 million consular publications, a 15 percent increase. Country-specific travel reports were updated 3,411 times, 156 reports of current issues were posted online, and the Travel Updates subscription list increased by 33 percent. A new risk-level structure for travel information products was developed, and the warning system was simplified. A total of 73 targeted educational and outreach activities were initiated.

An airport intercept survey found that 63 percent of Canadian travellers were aware of the department's travel reports and/or warnings, compared with 62 percent in 2006-2007. It also indicated that 95 percent of travelling Canadians have "a great deal" or "some" trust in information from the Government of Canada on travel safety and security, while 27 percent of those who have viewed travel reports and/or travel advisories issued by the department altered their travel plans as a result.

Consular services are strengthened, along with emergency management: Many of the accomplishments noted above strengthened consular services. A departmental review of delivery of consular and emergency management programs resulted in upgrading the Consular Affairs Bureau to the Consular Services and Emergency Management Branch under an ADM, which laid the foundation for improving efficiency, human resources planning and working conditions. As part of the Strategic Review process, the department proposed the allocation of additional financial and human resources to both programs. In Budget 2008, the government announced that significant investment will be made to strengthen the provision of consular services.

The creation of the new Emergency Management Bureau within the Consular Services and Emergency Management Branch is also linked to the new responsibilities that the department has assumed under the federal Emergency Management Act (assented June 22, 2007). The Bureau will lead the coordination of the Government of Canada's preparedness and response to international emergencies, working with partner departments such as National Defence Canada and Public Safety Canada within the Government Operations Centre.

Departmental contingency plans were improved, as noted above, and progress was made with respect to the ROCA system. A "person-centric" registration software was piloted, resulting in improvements. A new version is in final testing, with initial delivery projected for 2008-2009, followed by worldwide implementation.

2.4.1.3 Lessons Learned and Follow-up Actions:

The review of consular services, and subsequent budget announcement, will culminate in a fall 2008 Treasury Board submission outlining a vision to better respond to the needs of Canadians and manage services more effectively. Recognizing that its consular performance indicators will need to be adjusted in light of the expanded mandate of the new branch, the department will establish new ones to improve performance monitoring and assessment. In terms of client survey information, the department acknowledges that improvements are needed with respect to methodology, and is trying to address this. It will also make it simpler and more convenient for clients to provide feedback by offering an online form, while investigating other methods of collecting this information.

The department also acknowledges that more work needs to be done to define how international emergencies will be managed. The concept of a rapid response network is being explored, and a new Emergency Management Office is being developed to address the need for a single Government of Canada point of focus in handling international emergencies.

In response to the need to raise awareness of consular services with target audiences, the department's networking and outreach aimed for — and achieved — some progress. Further public awareness campaigns and improvements to the website are necessary, as are more frequent reviews and updates of the Travel Information Program and establishment of an advisory board that includes stakeholders. These issues will all be addressed in the fall 2008 Treasury Board submission.

Given the growth in travel by Canadians, the department recognizes the need for innovative campaigns to reach different market segments. An ad campaign proposed to Privy Council Office was approved for development, and $4.4 million was allocated to promote consular publications and encourage travellers to visit the website. Launch of the campaign is projected for fall 2008.

In May 2008, the Auditor General made a recommendation related to the $25 consular services fee (see www.oag-bvg.gc.ca/internet/English/parl_oag_200805_e_30714.html). The department was asked to review its time-reporting practices and allocation of costs and activities to the fee to ensure that they remain consistent with the fee authorization and exclude the costs of services provided by missions abroad on behalf of other departments and agencies that are not part of the fee. The department was also asked to amend its reporting to Parliament, as appropriate, and take any necessary action to adjust the fee in view of the trend toward surpluses. In response, the department agreed to review its costing methodology for the fee and will be reporting to

Treasury Board on whether an adjustment to the fee is required. To improve transparency of the fee through more complete public reporting, costing information for the year is provided in Section 3, Table 6.4/6.5-A: User Fees Act.

In addition, the department will review its consular service standards in 2008-2009 with a view to updating them and establishing more meaningful criteria. This, in turn, will also improve its public reporting.

2.4.1.4 Performance Issues Related to Human Resources Capacity:

Management reviewed changes in the consular workload at missions and recommended creation of new positions or reinstatement of previous ones at missions facing significant consular pressures. Plans are under way to increase staffing levels abroad in 2008-2009. Priorities were established for strengthening the consular and emergency response corps. Key human resources issues will form part of the fall 2008 Treasury Board submission.

The department has established a team to review and more fully address the needs of management/consular officers (MCOs) and implement a renewal strategy. As "champion" for the department's rotational pool of MCOs, the ADM of the Consular Services and Emergency Management Branch chairs the department's MCO Governance Committee, which makes recommendations to the Deputy Minister with respect to the MCO stream and also has delegated responsibility for management of the stream. A new Management and Consular Officer Renewal Office, reporting directly to the ADM, will partner with the department's Human Resources Branch to ensure adequate recruitment, training and career progression for members of the MCO stream.

2.4.2 Program Activity #2 – Passport Canada Special Operating Agency (Revolving Fund and Appropriated Funds)

This program activity manages and delivers passport services through a special operating agency called Passport Canada (PPTC). The agency's mandate is to issue secure Canadian travel documents through the authentication of identity, thereby facilitating travel and contributing to domestic and international security. To fulfill this mandate, the agency focuses primarily on developing the most advanced anti-fraud protection measures while providing a high level of service to its clients.

2.4.2.1 Summary of the Department's Performance (Table):

PPTC identified four planned outcomes for 2007-2008 and assessed performance using 11 indicators. Some of the indicators are based on operational information collected by Passport Canada staff at points of service or at processing centres.

Planned Outcomes	As Evidenced by
1) Excellence in global service delivery: innovative, reliable, consistent, uniform and accessible service anywhere.	• 75.7% of completed applications were processed within announced service standards (target was 97%) • 54.3% of callers waited less than five minutes in the telephone queue (target was 75%) • 80% of applicants waited less than 45 minutes in the office queue (target was 75%) • Performance of the renewal project as measured against major milestones: 30% variance (target was 25%) (Performance of the renewal process was not evaluated in 2007-2008; results of the full evaluation will be available at the end of August 2008.) • Achievement or maintenance of a unit cost of $59.99 for a 24-page adult passport: the achieved unit cost was $57.75 • Achievement or maintenance of a unit cost of $34.99 for a 24-page child passport: the achieved unit cost was $57.05
2) A culture of security, integrity and compliance supported by state-of-the-art systems and business processes.	• 212 fraudulent applications intercepted • 281 tampered passports intercepted
3) Passport Canada is recognized as a global leader in establishing identity, as a leading authority in identity management, and as a major partner in national security.	• Increased security-related activities with expenditures of only 86% of the total budget (target was 95%)

Planned Outcomes	As Evidenced by
4) A sought-after place of work, where learning and development support each employee in realizing his or her full potential. • N.B. All four planned outcomes are in support of strategic priority 5	• 3.5% absenteeism rate per indeterminate employee per year (target was 3.5%) • 9.4% turnover rate for indeterminate employees (target was 10.5%)

Performance Assessment: Met

Financial Resources ($ millions)			Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
(6.1)	54.9	(19.4)	1,915	2,499	584

PPTC operates on a self-funding basis by means of its revolving fund, which is primarily based on the user fees charged to clients. The agency is not normally funded through Main or Supplementary Estimates. However, on an exceptional basis, the agency does receive appropriations. In 2007-2008, it was voted an incremental $55.0 million through Supplementary Estimates (A) to fund capital projects for national security initiatives and to address recommendations from the Office of the Auditor General.

Appropriated Funds Financial Resources ($ millions)		
Planned Spending	Total Authorities	Actual Spending
1.2	55.0	31.4

2.4.2.2 Summary of the Department's Performance (Text):

The evidence clearly indicates that in 2007-2008 Passport Canada made significant progress toward meeting the strategic outcome of Canadians being provided with effective assistance, guidance, advice and services for their travel documents and consular needs, as well as the strategic priority of strengthening passport services to Canadians. This was done by implementing the simplified renewal process and the new guarantor policy along with increases to the physical plant, points of service, the number of employees, training, and the quality of the workplace.

Managing and delivering passport services: Passport services were delivered across Canada through 33 regional Passport Canada offices and a central directorate in Gatineau, Quebec. In addition, clients obtained passport services from 157 receiving agents across the country, of which 101 were Service Canada offices and 56 were Canada Post outlets. Service was also provided by mail. Overseas, passport services were delivered at over 260 points of consular service throughout Canada's network of embassies, high commissions, permanent missions, consuls general and consulates. Passport Canada issued 4.8 million passports to Canadians, including over 43,000 issued at missions abroad, a 30 percent increase from 3.6 million in 2006-2007.

PPTC met most of the targets related to its four planned outcomes. Where it did not meet targets, the underachievement had to do with the record demand for passports. Demand outstripped capacity by nearly two to one during the early months of 2007-2008. The agency implemented measures to address these capacity issues, and all channels returned to meeting service standards and targets by December 2007.

In 2007-2008, the unit cost of the 24-page adult passport was $57.75. This is lower than last year, primarily due to maximizing existing infrastructure (e.g. adding evening or night shifts, extending service hours, working overtime) and simplifying certain processes and policies (such as the renewal and respondent policies). Savings associated with the 24-page adult passport were used to subsidize the cost of other travel documents, such as children's passports and refugee travel documents. The unit cost of the 24-page child passport was $57.05, which represents a slight improvement from last year.

Strengthening passport services: In 2007-2008, Passport Canada focused on improving service to Canadians through three initiatives: the Simplified Passport Renewal Program, a simplified guarantor policy and an increase in processing capacity.

The Simplified Passport Renewal Program was implemented in August 2007 as part of a broader effort to modernize services. It allows Canadian citizens who meet certain eligibility criteria to renew their passport using a shorter form and without submitting documentary evidence of citizenship, supplementary identification and a guarantor declaration. Passport applicants are only required to submit the shorter form along with two new photos, the application fee and their last passport. This program yields benefits to both passport applicants and PPTC. Applicants save time and do not have to surrender important documents, such as birth certificates or citizenship cards, for an extended period. Passport Canada's productivity increases, as fewer steps are required to screen each file, even though these applications are still subject to all current security verifications. By the end of the fiscal year,

renewals under the new process made up more than 30 percent of the overall volume of adult applications, without affecting the security and integrity of the Canadian passport.

On October 1, 2007, Passport Canada introduced a simpler guarantor policy, which allows most adult Canadian passport holders to act as guarantors. To be a guarantor, a passport holder must hold a five-year Canadian passport that is valid or that has been expired for no more than one year, may be a family member, may reside at the same address as the applicant, must have known the applicant for at least two years, must be a Canadian citizen 18 years of age or older, and must have been 16 years of age or older when they applied for their own passport. By moving to this policy, PPTC will be able to verify guarantor information from its own database and will not have to rely on occupational directories.

The agency significantly increased its capacity by constructing and opening a new processing facility for mail-in applications and by hiring and training 1,448 new employees. To maximize the efficiency of this new facility, PPTC is reorganizing the workforce to meet expected demand. The new plant can hold over 800 employees in each of two shifts and process up to 32,500 passports per week, a 50 percent increase over last year's capacity. Passport Canada's ongoing hiring and training programs provide the skilled staff needed to make that level of production happen. In addition, extra ports were added to the telephone system to make it more accessible. Passport Canada was able to make modifications to its processes to reduce wait times without compromising the security or integrity of the passport entitlement system.

A total of 55 passport clinics were held in Quebec, Ontario, Manitoba, Saskatchewan, Alberta and British Columbia, at which more than 12,000 passport applications were submitted. Operating hours were extended to 8 p.m. at the Passport Canada offices in Surrey, British Columbia, and Calgary, Alberta. The Brampton and Whitby offices in Ontario also increased their hours of operation and are now open to the public on Saturday mornings. In addition, 67 new Service Canada receiving agents were opened across Canada, primarily focusing on remote and border areas. In 2007-2008, over 300,000 passport applications were submitted through receiving agents.

Over the next few years, Passport Canada plans to systematically review its policies and processes to identify further opportunities for efficiency gains.

2.4.2.3 Lessons Learned and Follow-up Actions:

Since its action plan and hiring plan were implemented and the new facility opened, the agency has been able to maximize efficiency. A redistribution of applications received at the central office to regional offices and the opening of evening shifts across Canada notably improved the agency's capacity to meet published service standards. The excellent work of call centre staff made it possible to manage the surge in demand. A redistribution of calls between the two call centres improved efficiency and reduced wait times. The addition of evening shifts in regional offices also addressed the issue of accessibility and resulted in clients not being turned away at regional offices.

Efforts to streamline the refusal process for citizenship-related sections of the Canadian Passport Order brought rigour and structure to enforcement of the Order. The large number of cases where Passport Canada received information about intercepted passports is a reflection of increased collaboration with key partners, particularly the Canada Border Services Agency.

Passport Canada will continue to work on implementation of the Security and Intelligence Case Management System and facial recognition project, looking for additional opportunities to work with partners on national identity and security issues, and further exploring the role of the regional security advisers as a means of augmenting existing integrity functions in the regions.

When the child application fee was established, a decision was made to set the fee below its real cost to maintain the financial burden on families at a reasonable level. This decision was taken with the understanding that the volume of child applications was rather low and the cost would be absorbed by other services. Consequently, this indicator should be deleted, as it will never be met.

Sound budgetary, monitoring and reporting practices are now in place. Management is advised on a quarterly basis of financial results, and decisions are rendered in response to issues and pressures as they arise. Access to the previous year's surplus and funding assistance from Treasury Board enabled investment in major projects that would otherwise have been funded from passport fees, which reduced the burden on PPTC's financial situation.

There is continued improvement in the volumes forecasting model. PPTC developed an internal capacity to forecast demand and made significant changes to the forecast model over 2007-2008, which will provide more rigour to forecasting of volumes in support of the budget resource allocation model. The timing of forecasting needs to be aligned with the budget allocation cycle, and PPTC's planning cycle has been modified to improve this alignment. Certain management tools, such as activity-based costing,

need to be better utilized to determine resourcing levels and meet client demand. Important strides were evident in 2007-2008, as management is becoming more aware of the value of such tools in support of decision making.

2.4.2.4 Performance Issues Related to Human Resources Capacity:
The following initiatives were effected:

- *Integrated human resources planning:* Passport Canada engaged in a process to develop human resources plans in all bureaus across the agency and address any deficiencies specific to each business line. These plans will form the basis of an integrated human resources plan.
- *Recruitment:* A massive recruitment project secured the new staff required to meet increased demand for passport services. A total of 1,448 new employees were hired, trained and oriented. The agency's recruitment accomplishments were recognized by the Clerk of the Privy Council in his 15th Annual Report.
- *Employee development:* Operational training was adapted to better equip employees to meet the increased demand. Updated training was delivered to over 300 receiving agent employees in 157 locations. Online consular training was developed and delivered to over 400 DFAIT employees; 350 of these employees have been certified to date as a result of this measure. In addition, a draft version of the Passport Canada professional development program was presented at the 2007 Five Nations Conference. The draft proposes a global approach to learning and development.
- *Enabling infrastructure:* Passport Canada finalized a new instrument of delegation of authorities, which DFAIT recognized as a best practice; implemented a process and approach for the Informal Conflict Management System; and modernized the human resources information system to meet increasing needs.
- *Employee morale:* An employee communications and recognition program was introduced, which helped build employee morale and contributed to increased productivity.

3 Supplementary Information

3.1 Department-Wide Enabling Activities: Internal Services

All planned outcomes related to enabling services support the department's ongoing priority 6: better alignment of departmental resources (human, financial, physical and technological) in support of international policy objectives and program delivery both at home and abroad.

The department assessed its performance in financial and human resources management, contracting, communications and handling of Access to Information Act and Privacy Act requests, using results of its MAF Round V assessment as well as a number of program-specific performance indicators.

Financial Management: The MAF assessment noted the department's sustained effort to improve management of financial resources. The department created a Chief Financial Officer position on April 1, 2008, and will implement the related model in 2008-2009. Executive Committee monitored departmental expenditures, funding pressures and budget variances through monthly FINSTAT reports (monthly financial reports to the Deputy Ministers).

Human Resources Management: Achievements were made in employee recruitment, training and development. Pools for executive-level staff were replenished. New Foreign Service officers were recruited, and approximately 150 appointments at the new FS-04 level were made. An Official Languages Strategy was developed, and a much-needed strategy to develop the foreign-language proficiency of diplomatic staff was initiated. Training requirements were also met, and new managers underwent training on the essentials of managing in the Public Service. The intercultural effectiveness training curriculum was enriched with a new course, Afghanistan Online Cultural Resource. Political-Economic New Way Forward online training was made available to all employees.

In October 2007, the department published its Human Resources Plan in light of the Auditor General's report of May 2007. This tool is a three-year plan that will improve planning and management of human resources. Approximately 125 salary scales for locally engaged staff were revised, ensuring wage competitiveness in local markets and compliance with local labour laws.

Legal Services: The department serves as the government's focal point for international law, including international trade law. In 2007-2008, the department defended Canadian interests in eight cases under way under NAFTA Chapter 11 provisions, as well as in several WTO disputes, including those related to softwood lumber, automobile parts, corn and cotton. The department made significant policy and financial contributions to the International Criminal Court, the Special Court for Sierra Leone and the Special Tribunal for Lebanon. The department also provided authentication services to the public for over 135,000 documents at headquarters and missions abroad, amidst ever-increasing demand for these critical services.

The department is responsible for tabling all international treaties in the House of Commons before Canada agrees to ratify them. This change in procedure was announced by the Foreign Affairs Minister in January 2008 (see http://news.gc.ca/web/view/en/index.jsp?articleid=374729).

Internal Audit: The Office of the Chief Audit Executive was created, reporting directly to the Deputy Ministers, and the new Departmental Audit Committee was established, with an independent chair from outside the department. A new corporate secretariat unit was also established.

Mission Inspection, Recipient Audit, Evaluation, Special Investigations, and Values and Ethics: The Office of the Inspector General conducted 12 mission inspections, 55 recipient audits of contribution agreements, 11 evaluations of programs and initiatives, 14 special investigations, and 180 educational sessions related to values and ethics, and implemented the Public Servants Disclosure Protection Act. These efforts have continued to contribute to increased accountability and improved reporting within the department.

Contracting: Consistent use of the materiel management module at headquarters and missions abroad has strengthened and improved the monitoring and analysis of all departmental contracting activity. Furthermore, the Centre of Expertise for Service

Contracts was expanded to improve contract management. New terms of reference for the Departmental Contracting Review Board have enhanced the monitoring of contracts by ensuring adherence to departmental policies and procedures.

Communications: The department increased awareness and understanding of Canada's foreign and trade policies among domestic and international audiences by providing strategic communications services. Communications were strengthened through increased use of e-communications, improved standards for website management, development of a new Internet governance structure, and guidance for electronic communications for clients across more than 200 departmental websites. Advertising initiatives, including campaigns to promote the Trade Commissioner Service to Canadian business and to attract new employees, were conducted using various innovative means of e-communication, including Facebook.

The department issued 208 news releases, responded to over 3,000 media calls and analyzed media coverage of Canadian foreign and trade policies and programs in domestic and international print and electronic media. Communications support was provided to international events and visits, such as the North American Leaders' Summit, and to the conclusion of new free trade agreements, as well as to several high-profile consular cases.

Internal communications were significantly increased through proactive engagement with employees and the launch of a new employee magazine.

Corporate Secretariat: With regard to Access to Information Act and Privacy Act requests, the department experienced an 18.2 percent increase in requests over the previous year. The volume of work and a shortage of experienced staff affected performance. To address this issue, the department instituted a number of improvements, including increasing its permanent capacity, training new ATIP analysts as well as other departmental officials, developing a new case management strategy and introducing a more streamlined departmental ATIP process. There were no complaints about routing and management of ministerial and deputy ministerial correspondence. Internal standards for turnaround time and accuracy were met. The new departmental governance structure was developed over the course of the fiscal year and took effect in April 2008.

Financial and Human Resources: The cost of these enabling services is incorporated into each of the program activities described in Section 2.

3.2 Departmental Links to Government of Canada Outcomes ($ million)

Program Activity	Actual Spending 2007-2008			Alignment to Government of Canada Outcome Area
	Budgetary	Non-budgetary	Total	
Strategic Outcome: Canada's interests are advanced internationally				
Strategic Policy and Planning	37.8	-	37.8	A strong and mutually beneficial North American partnership; a safe and secure world through international cooperation; a prosperous Canada through global commerce; and global poverty reduction through sustainable development
International Security	426.7	-	426.7	
Global Issues	478.4	-	478.4	
Bilateral Relations	146.5	-	146.5	
Protocol	42.9	-	42.9	
Strategic Outcome: Canada's commercial interests are advanced internatioanlly				
Trade Policy and Negotiations	45.7	-	45.7	A prosperous Canada through global commerce; and a strong and mutually beneficial North American partnership
World Markets/Commercial Relations	55.4	-	55.4	
International Business Development[1]	48.1	460.3	508.4	
Promotion of Foreign Direct Investment and S&T Cooperation	22.4	-	22.4	
Strategic Outcome: Government of Canada is served abroad				
Common Services and Infrastructure (Support from HQ)	233.6	-	233.6	All Government of Canada international affairs outcomes
Common Services and Infrastructure (Missions Abroad)	612.1	-	612.1	
Strategic Outcome: Canadians are served abroad				
Consular Affairs	49.0	-	49.0	A safe and secure world though international cooperation
Passport Canada Special Operating Agency (Revolving Fund)	(19.4)	-	(19.4)	
Passport Canada Special Operating Agency (Appropriated Funds)	31.4	-	31.4	

1. Non-budgetary amount represents mainly losses on foreign currency due to year-end revaluation for Export Development Canada

3.3 Financial Table 1: Comparison of Planned to Actual Spending (Including Full-time Equivalents) ($ millions)

	2005-2006	2006-2007	2007-2008			
	Actual	Actual	Main Estimates	Planned Spending	Total Authorities	Actual
Strategic Policy and Planning	35.7	49.0	35.5	36.4	38.4	37.8
International Security	-	353.0	315.1	373.0	474.1	426.7
Global Issues	691.3	463.2	481.8	496.2	491.5	478.4
Bilateral Relations	185.1	127.0	139.7	163.4	153.1	146.5
Protocol	-	42.5	40.0	40.9	51.7	42.9
Trade Policy and Negotiations	65.6	542.2	43.6	58.1	48.9	45.7
World Markets/ Commercial Relations	54.0	33.4	47.9	48.7	62.1	55.4
International Business Development [1]	198.0	251.9	735.8	737.1	516.1	508.4
Promotion of Foreign Direct Investment and Science & Technology Cooperation	9.0	12.9	16.8	17.2	26.5	22.4
Common Services and Infrastructure (Support from Headquarters)	169.6	209.3	202.9	223.7	228.7	233.6
Common Services and Infrastructure (Missions Abroad)	668.3	640.9	581.8	595.3	623.2	612.1
Consular Affairs	48.8	107.9	46.4	47.3	50.4	49.0
Passport Canada Special Operating Agency (Revolving Fund)	(24.2)	(29.6)	(6.1)	(6.1)	54.9	(19.4)
Passport Canada Special Operating Agency (Appropriated Funds) [2]	-	-	-	1.2	55.0	31.4
Transfer payments not specifically allocated	10.2	-	-	-	-	-
Total	**2,111.4**	**2,803.6**	**2,681.2**	**2,832.4**	**2,874.6**	**2,670.9**
Less: Non-respendable revenue [3]	139.9	695.0	N/A	172.2	N/A	543.0
Plus: Cost of services received without charge [4]	86.4	81.4	N/A	85.1	N/A	78.0
Total Departmental Spending	**2,057.9**	**2,190.0**	**2,681.2**	**2,745.3**	**2,874.6**	**2,205.9**
Full-time Equivalents	**11,273**	**11,519**	**N/A**	**11,371**	**N/A**	**11,965**

1. Amounts include Export Development Canada.

2. Funding received for capital projects.

3. Refer to Table 4 (online) for details.

4. Services received without charge usually include accommodation provided by Public Works and Government Services Canada, the employer's share of employees' insurance premiums, expenditures paid by TBS (excluding revolving funds), workers' compensation coverage provided by Human Resources and Social Development Canada, and services received from the Department of Justice Canada.

Due to rounding, figures may not add to totals shown.

3.4 Financial Table 2: Voted and Statutory Items ($ millions)

Vote or Statutory Item	Truncated Vote or Statutory Wording	2007-2008			
		Main Estimates	Planned Spending	Total Authorities	Actual
1	Operating expenditures	1,162.1	1,240.8	1,275.3	1,222.0
5	Capital expenditures	114.7	123.3	206.2	170.9
10	Grants and contributions[1]	651.7	715.9	782.1	742.1
(S)	Minister of Foreign Affairs and Minister for Atlantic Canada Opportunities Agency salary and motor car allowance	0.1	0.1	0.1	0.1
(S)	Minister for International Trade salary and motor car allowance	0.1	0.1	0.1	0.1
(S)	Contributions to employee benefit plans	77.2	77.2	74.0	74.0
(S)	Payment under the Diplomatic Service (Special) Superannuation Act	0.3	0.3	0.2	0.2
(S)	Passport Office Revolving Fund	(6.1)	(6.1)	54.9	(19.4)
(S)	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the Export Development Act (Budgetary)	2.1	2.1	95.4	95.4
(S)	Refund of amounts credited to revenue in previous years	-	-	0.1	0.1
(S)	Spending of proceeds from disposal of surplus Crown assets	-	-	3.5	2.5
(S)	Losses on foreign exchange	-	-	7.8	7.8
(S)	Losses on foreign exchange (Export Development Canada)	-	-	354.9	354.9
(S)	Administrative fees (Export Development Canada)	-	-	10.0	10.0
(S)	Payments under Budget Implementation Act	-	-	10.0	10.0
	Total Budgetary	**2,002.2**	**2,153.7**	**2,874.6**	**2,671.0**
(S)	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the Export Development Act (Non-Budgetary)[2]	679.0	679.0	9,126.8	(588.4)
	Total Budgetary and Non-budgetary	**2,681.2**	**2,832.7**	**12,001.4**	**2,082.6**

1. Includes assessed contributions for Canadian memberships in international organizations and non-assessed grants and contributions.

2. The Total Authorities include an amount available from previous years of $7,12 [illegible].3 million for loans administered by EDC through the Canada Account.

Due to rounding, figures may not add to totals shown.

3.5 Listing of Online Information

Please note that the following tables are not published to the printed version of the DPR. They can be viewed on the Treasury Board Secretariat website (www.tbs-sct.gc.ca).

- Table 3: Loans, Investments, and Advances (Non-budgetary)
- Table 4: Sources of Respendable and Non-Respendable Revenue
- Table 5: Passport Canada Revolving Fund
- Table 6A: User Fees Act
- Table 6B: Policy on Service Standards for External Fees
- Table 7: Details on Transfer Payment Programs (TPP) (see list below)
- Table 8: Foundations (Conditional Grants)
- Table 9: Horizontal Initiatives
- Table 10: Sustainable Development Strategy
- Table 11: Responses to Parliamentary Committees and External Audits
- Table 12: Internal Audits, Mission Inspections and Evaluations
- Table 13: Travel Policies
- Table 14: Financial Statements

Details on Transfer Payment Programs: Summary
In 2007-2008, the department managed the following transfer payment programs in excess of $5 million (note 1):

Program Activity: International Security
- Table 7.1: Global Peace and Security Fund and its components programs: the Global Peace and Security Program, the Global Peace Operations Program and the Glyn Berry Program For Peace and Security
- Table 7.2: Initiatives related to the destruction, disposition and securing of weapons of mass destruction
- Table 7.3: International Atomic Energy Agency (IAEA)
- Table 7.4: North Atlantic Treaty Organization (NATO): Civil Administration
- Table 7.5: Organization for Security and Co-operation in Europe (OSCE)
- Table 7.6: An *Act to Authorize the Minister to Make Certain Payments*, 2005, and *Budget Implementation Act*, 2007 (note 2)

Program Activity: Strategic Policy and Planning
- Table 7.7: Grants in Aid of Academic Relations
- Table 7.8: Grants in Aid of Cultural Relations

Program Activity: Global Issues
- Table 7.9: International Organization of the Francophonie (OIF)
- Table 7.10: Commonwealth Secretariat
- Table 7.11: Food and Agriculture Organization (FAO)
- Table 7.12: International Labour Organization (ILO)
- Table 7.13: Organisation for Economic Co-operation and Development (OECD)
- Table 7.14: United Nations Educational, Scientific and Cultural Organization (UNESCO)
- Table 7.15: United Nations Organization
- Table 7.16: UN Peacekeeping Operations
- Table 7.17: World Health Organization (WHO)
- Table 7.18: World Trade Organization (WTO)
- Table 7.19: Organization of American States (OAS)
- Table 7.20: International Criminal Court (ICC)
- Table 7.21: Projects and Development Activities Resulting from Francophonie Summits

Program Activity: Protocol
- Table 7.22: Payments in Lieu of Taxes on Diplomatic, Consular and International Organizations' Property in Canada

1. Young Professionals International was reported in the 2007-2008 RPP, but is not reported on the 2007-2008 DPR because actual spending was less than $5 million.
2. An *Act to Authorize the Minister to Make Certain Payments*, 2005, and *Budget Implementation Act*, 2007 (Table 7.6) was not reported in the 2007-2008 DPR.

4 Other Items of Interest

4.1 How to Contact the Department

Telephone:	1-800-267-8376 toll free in Canada 613-944-4000 in the National Capital Region and outside Canada
TTY:	613-944-9136
Fax:	613-996-9709
Email:	enquiry@international.gc.ca
Address:	Enquiries Services (BCI) Foreign Affairs and International Trade Canada 125 Sussex Drive Ottawa, ON K1A 0G2
Web:	www.international.gc.ca
Media Services:	613-995-1874
Fax	613-995-1405

4.1.1. How to Contact Organizations Related to the Department

Canadian Commercial Corporation

Address:	1100 – 50 O'Connor Street Ottawa, ON K1A 0S6
Telephone:	1-800-748-8191 toll free in Canada or 613-996-0034 in the National Capital Region and outside Canada
Fax:	613-995-2121
Web:	www.ccc.ca

Canadian International Development Agency

Address:	200 Promenade du Portage Gatineau, QC K1A 0G4
Telephone:	1-800-230-6349 toll free in Canada or 819-997-5006 in the National Capital Region and outside Canada
Fax:	819-953-6088
Web:	www.acdi-cida.gc.ca

Export Development Canada

Address:	151 O'Connor Street Ottawa, ON K1A 1K3
Telephone:	613-598-2500
Fax:	613-237-2690
TTY:	1-866-574-0451
Web:	www.edc.ca

International Development Research Centre

Address:	150 Kent Street Ottawa, ON K1P 0B2
Postal Address:	P.O. Box 8500 Ottawa, ON K1G 3H9
Telephone:	613-236-6163
Fax:	613-238-7230
Web:	www.idrc.ca

International Joint Commission

Address:	Canadian Section 234 Laurier Avenue West 22nd Floor Ottawa, ON K1P 6K6
Telephone:	613-947-1420
Reception:	613-995-2984
Fax:	613-993-5583
Web:	www.ijc.org

North American Free Trade Agreement

Address:	Canadian Section 90 Sparks Street Suite 705 Ottawa, ON K1P 5B4
Telephone:	613-992-9388
Fax:	613-992-9392
Web:	www.nafta-sec-alena.org/DefaultSite/index.html

Passport Canada

Address:	Passport Canada, Foreign Affairs and International Trade Canada Gatineau, QC K1A 0G3
Telephone:	1-800-567-6868 toll free in Canada and the United States
TTY	819-997-8338 or 1-866-255-7655
Web:	www.ppt.gc.ca

Rights & Democracy: International Centre for Human Rights and Democratic Development

Address:	1001 de Maisonneuve Boulevard East Suite 1100 Montreal, QC H2L 4P9
Telephone:	514-283-6073 or 1-877-736-3833
Fax:	514-283-3792
Web:	www.ichrdd.ca

4.2 Acronyms and Abbreviations

ADM	Assistant Deputy Minister
APEC	Asia-Pacific Economic Cooperation forum
APGCI	Asia-Pacific Gateway and Corridor Initiative
CARICOM	Caribbean Community
CDIA	Canadian direct investment abroad
CIC	Citizenship and Immigration Canada
CIDA	Canadian International Development Agency
CPAT	Contingency Planning Assistance Team
CSR	Corporate social responsibility
DFAIT	Foreign Affairs and International Trade Canada
DPR	Departmental Performance Report
eCRM	A non-proprietary electronic client relationship management system
EDC	Export Development Canada
ERI	Enhanced Representation Initiative
EU	European Union
FDI	Foreign direct investment
FIPA	Foreign Investment Promotion and Protection Agreement
FSD	Foreign Service Directives
FTA	Free trade agreement
FTE	Full-time equivalent
FY	Fiscal year
G8	Canada, France, Germany, Italy, Japan, Russia, United Kingdom, United States
G20	19 of the world's largest economies, together with the European Union
GCS	Global Commerce Strategy
GPSF	Global Peace and Security Fund
HIV/AIDS	Human immunodeficiency virus/acquired immunodeficiency syndrome
IAE	International Assistance Envelope
IBOC	International Business Opportunities Centre
IM/IT	Information management/information technology
ISAF	International Security Assistance Force
ISO	International Organization for Standardization
ISTPP	International Science and Technology Partnerships Program
IT	Information technology
MAF	Management Accountability Framework
MOU	Memorandum of understanding
MRRS	Management, Resources and Results Structure
NAFTA	North American Free Trade Agreement
NAPP	North American Platform Program
NATO	North Atlantic Treaty Organization
OAS	Organization of American States
OECD	Organisation for Economic Co-operation and Development
OSCE	Organization for Security and Co-operation in Europe
PAA	Program Activity Architecture
PEMD TA	Program for Export Market Development for Trade Associations
PPTC	Passport Canada
R&D	Research and development
RBAF	Risk-Based Audit Framework
RCMP	Royal Canadian Mounted Police
RMAF	Results-based Management Accountability Framework
ROCA	Registration of Canadians Abroad
RPP	Report on Plans and Priorities
S&T	Science and technology
TBS	Treasury Board Secretariat
TCS	Trade Commissioner Service
TRIO	DFAIT's eCRM system—a tool to manage interactions with Canadian clients through the Virtual Trade Commissioner portal
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFCCC	United Nations Framework Convention on Climate Change
VTC	Virtual Trade Commissioner
WHTI	Western Hemisphere Travel Initiative
WHO	World Health Organization
WTO	World Trade Organization

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